

*Capital Improvements Program ~*  
*2000 Through 2005*



*Springfield, Missouri*  
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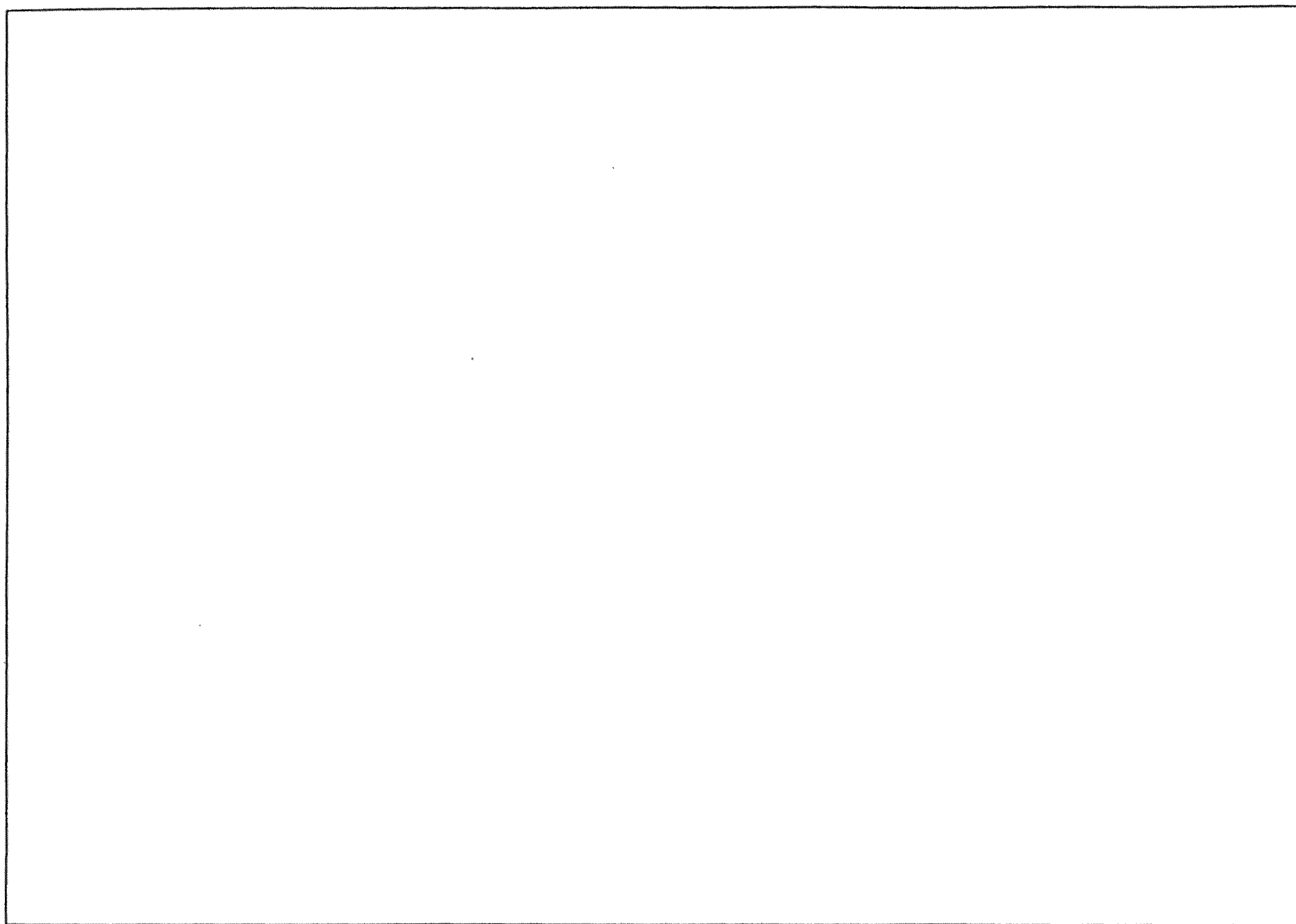
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# *Introduction*



The City of Springfield faces many tough challenges. As the City ages, so does its infrastructure. Streets and sidewalks deteriorate; once-new parks and community centers need refurbishing; old equipment needs replacing. As the City grows, so does its needs. New streets must be built to accommodate increased traffic; sanitary sewers must be extended to developing areas; storm sewers are needed to handle increased runoff. Needs that weren't evident 5, 10, or 20 years ago become pressing. The citizens of Springfield have been willing in the past and continue to be willing today to meet these needs. They have addressed these problems in a variety of ways. The Capital Improvements Program shows how these needs are being met through various public and private funding mechanisms. By employing a variety of taxes targeted to the needs identified in this document, using available federal and state grants, and leveraging private donations, the citizens of Springfield continue to meet the capital needs of the City now and for the future.

The *Capital Improvements Program (CIP)* provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria.

Going beyond just a listing of priority projects, the *CIP* can:

- ~ provide a mechanism for estimating all of the City's capital needs;
  - ~ allow public improvement proposals to be tested against a set of criteria;
  - ~ better schedule improvements that take more than one year to construct;
  - ~ provide an opportunity for long-range financial planning and management;
  - ~ coordinate the activities of various departments in meeting project schedules; and
  - ~ inform the public of projected capital improvements.
- The City's capital improvement needs are continually evolving. A series of long-range studies are in process to better understand some of these needs. There are also areas of uncertainty which could result in capital improvements needs. One example is future federal or state mandates such as the EPA stormwater pollution control program. As these needs and cost estimates are identified, necessary projects will be recommended for inclusion in future Capital Improvements Programs. These studies and areas of concern include but are not limited to the following:
- ~ EPA Stormwater Pollution Control Program
  - ~ Public Works Facilities Decentralization
  - ~ Vision 20/20 Comprehensive Plan
    - ~ Major Annexation Facility Needs
    - ~ Major Freeway Corridor Additions
  - ~ Wastewater System
    - ~ Biosolid Development Process
    - ~ Inflow and Infiltration
    - ~ New or Expanded Treatment Facilities
    - ~ Sanitary Sewer Trunk Expansion
    - ~ Phosphorous Removal

### *What is a Capital Improvement?*

A capital improvement is a major expenditure for either new or expanded physical facilities that are relatively large in size, expensive, and permanent. At a minimum, the project should cost \$50,000, have a useful life of 6 years and/or should be financed by long term debt. Capital improvements should include only those expenditures for facilities with relatively long-term usefulness and permanence. It should not include expenditures for equipment or services that prudent management principles would define as operating budget items and which ought to be financed out of current revenue.

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the *Capital Improvements Program* only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included.

Replacing fire trucks at existing stations should not be included in the *CIP*. Listed below are examples of capital improvements:

- Land purchases
- Storm sewers
- Sewer mains
- Sewage treatment plants
- Street construction projects

- Parking lots and garages
- Traffic signals
- Park land and development
- Tennis courts
- Swimming pools
- Major building additions and remodeling
- New buildings
- Computer systems

### *Capital Improvements Program Strategies*

Capital improvement projects were rated according to their relationship to the following Capital Improvements Program Strategies. These Strategies were endorsed by the City Council and are the underlying philosophy of the *Capital Improvements Program*.

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve existing streets, parks, etc. to adopted standards; projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being

equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.

3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth.

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. Many things make up "quality of life," including a clean environment, pleasant neighborhoods, diverse housing and job opportunities, and recreational and cultural opportunities. Where possible, the capital improvement projects which are preferred are those which have a long useful life, benefit the City as a whole, benefit the City's low and moderate income citizens, and either protect or have no adverse impact on the environment.

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects

outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

### *Public Involvement Process*

A priority of the City Council is two-way communications with citizens. The Council has given special attention to involving the public in the project selection process. Public proposals for projects have been accepted from citizens through the Public Information Office and individual departments. Comments were also accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the *CIP* and provided recommendations. Comments were also solicited from neighborhood organizations. *CIP* documents were available for public review at public libraries and City offices. Taking into consideration the comments of these groups, the Council finalized the list of projects to be funded. The projects shown in this *CIP* represent the priorities of the community as determined through an extensive process of communications with the citizens of Springfield.

### *Capital Improvements Program Proposals*

The first step in developing the *Capital Improvements Program* was to solicit projects from the public,

Neighborhood Plans, and City departments. Departments were asked to complete a detailed questionnaire on each proposed capital improvement. Questions not only asked for information on items such as project cost, service area, and effect on the environment, but also asked for the department's justification for the project. Planning and Development staff evaluated the proposals and gathered additional information as necessary. A list of CIP priority projects was prepared for City Council without regard to funding. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

The Capital Improvements Program process attempted to take into consideration all of the attributes that make a city desirable. Each project was evaluated on a number of criteria. While priority was given to criteria dealing with direct impact on public health and safety, considerations were also given for projects which have a positive effect on the environment and/or improve the quality of life in the community. This recognition was given because of the fact that a city is not just streets, storm sewers, and fire stations. In order for a city to prosper, it must provide not only the basic health and safety services, but also recreational and cultural opportunities and a pleasant environment in which to live. Thus, a particular project may address serious health and safety needs and receive a high rating on that item but, because of its lower rating on other criteria, have a cumulative rating that places it as a lower priority project. The final rating on the questionnaire and the availability of

funding were used in determining whether a project should be placed in the *Capital Improvements Program* or in the *Unfunded Needs List*.

### *Funding Sources*

After identifying projects and establishing priorities, the next step in the Capital Improvements Program process was to identify methods of funding the projects. When considering funding sources, it's beneficial to review the City's budget for the current sources of revenue and how those funds are spent as they relate to capital improvements.

The 1999-2000 Budget, as adopted by City Council, provides for \$153,857,000 in revenue. Those funds come from the following sources.

Sales Taxes	32.7%
Property Taxes	6.9%
Other Taxes	8.5%
Intergovernmental Transfer	13.5%
Licenses and Fines	3.9%
Charges and Fees	24.5%
Other	7.6%
Transfers	2.4%

Sales tax continues to be the largest single source of general government revenue.

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed in 1992 and 1995, and was renewed again for three years in 1998. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The transportation sales tax was originally approved by the Springfield voters in 1997 for a four year period.

Prior to enactment of the quarter and eighth cent sales taxes for capital improvements, the City financed capital improvements primarily through general obligation bonds. These bonds were retired through property tax increases.

Property taxes in Springfield are currently levied at \$4.42 per \$100 of assessed valuation. Of that \$4.42, the City of Springfield receives 60 cents. The City's property tax levy is distributed as follows.

Debt Service	27 cents
Parks Department Operations	18 cents
Health Department Operations	11 cents
Art Museum Operations	4 cents

The property tax levy designated for debt service is set at a level rate of 27 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in the 27 cent tax

levy would not be recommended. Funds will be used for debt service to retire general obligation bonds.

The City operates City Utilities, the Springfield/Branson Regional Airport, the sanitary sewerage system, the municipal golf courses, and the refuse disposal system as "enterprise funds". Enterprise funds are essentially self-supporting. The City's newest enterprise fund, the golf courses, receives \$1 per 18 holes of golf that will be used for course improvements.

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received \$1.870 million in CDBG funds for program year 1999. This compares to the \$1.859 million for the 1998 CDBG program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address an emergency situation. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

## *Capital Improvement Funding Policies*

In order to accomplish some of the projects in this document, the City will have to look beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. The Capital Improvement Funding Policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

### *1. Neighborhood Projects*

The City Council has adopted policies for the application of the Neighborhood Improvement District and for the use of the Tax Increment Finance District. When appropriate, consideration should be given to using these financing methods. The City's development regulations require that developers build streets within their development to local or collector standards as determined by the City. City Council passed an ordinance requiring developers to pay into a sidewalk fund whenever it is infeasible to construct sidewalks as required by the Subdivision Regulations. These funds will be aggregated by elementary school district. Consideration should be given to amending City regulations in such a way that if the City builds the street prior to the owner developing the land, the

owner will be required to reimburse the City for its cost at the time the property is developed. (The above strategies could be developed in lieu of an impact fee ordinance.)

### *2. Stormwater Projects*

In order to minimize future stormwater problems and to strengthen existing regulations limiting development in sensitive areas the City will issue stormwater bonds to fund critical stormwater capital improvements and consider enacting a sales tax to fund water quality monitoring, stormwater maintenance, and capital improvements.

### *3. Park Projects*

Improvements to existing parks are funded through the capital improvements sales tax, the property tax levy, and user fee or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees in lieu of park land dedication during the development process should be implemented by amending the City's development regulations.



4. *Zoo Projects*

Improvements are funded by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales tax. A ballot proposition to the voters could create a Metropolitan Zoo District to fund operations and capital improvements. Timing of a proposition should be coordinated with the Friends of the Zoo.

5. *Special Facilities*

City funding will be considered for Art Museum and Zoo projects and selected other special facilities only when City funds are matched on at least a dollar for dollar basis with non-City funding. Provision of the non-City match is a requirement for funding but will not assure funding; the projects will be evaluated in the context of the Capital Improvements Program.

6. *General Government Projects*

When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.

7. *Intergovernmental Cooperation*

When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.

8. *Public/Private Cooperation*

When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.

9. *Special Purpose Taxes*

When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.

10. *Property Tax*

The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.

### 11. *Basic Infrastructure Needs*

Reserve the capital improvements sales tax for basic infrastructure needs.

### 12. *Bicycle/Pedestrian Pathways*

Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

### *Financing Infrastructure for New Development*

A consistent revenue stream should be developed to accommodate future growth of the community, assure that new development pays its share of development costs, and provide the necessary infrastructure to handle current and future development demands. This revenue source should be based on the effect each development has on basic infrastructure, especially streets. Staff should investigate appropriate alternatives and work with the development community in assessing these alternatives.

### *Capital Improvements Program 2000 Through 2005*

The Capital Improvements Program Strategies and Funding Policies were used to develop the *Capital Improvements Program for 2000 through 2005*. The following

considerations were also incorporated into the *CIP* funding proposal.

- Only projects which have a public purpose should receive City funding.
- In developing a *Capital Improvements Program* and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements.
- The City should not take undue risk when financing projects.
- The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.
- Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the *Capital Improvements Program for 2000 through 2005*:

- All projects which are currently funded.

- ~ All Airport projects.
- ~ Projects which could be funded through the E-911 telephone tariff.
- ~ Projects which could be funded through a law enforcement sales tax.
- ~ Assumes a level property tax levy based on the average of 1990-97 actual debt service is available.
- ~ Continuation projects which require City Council and/or voter approval.

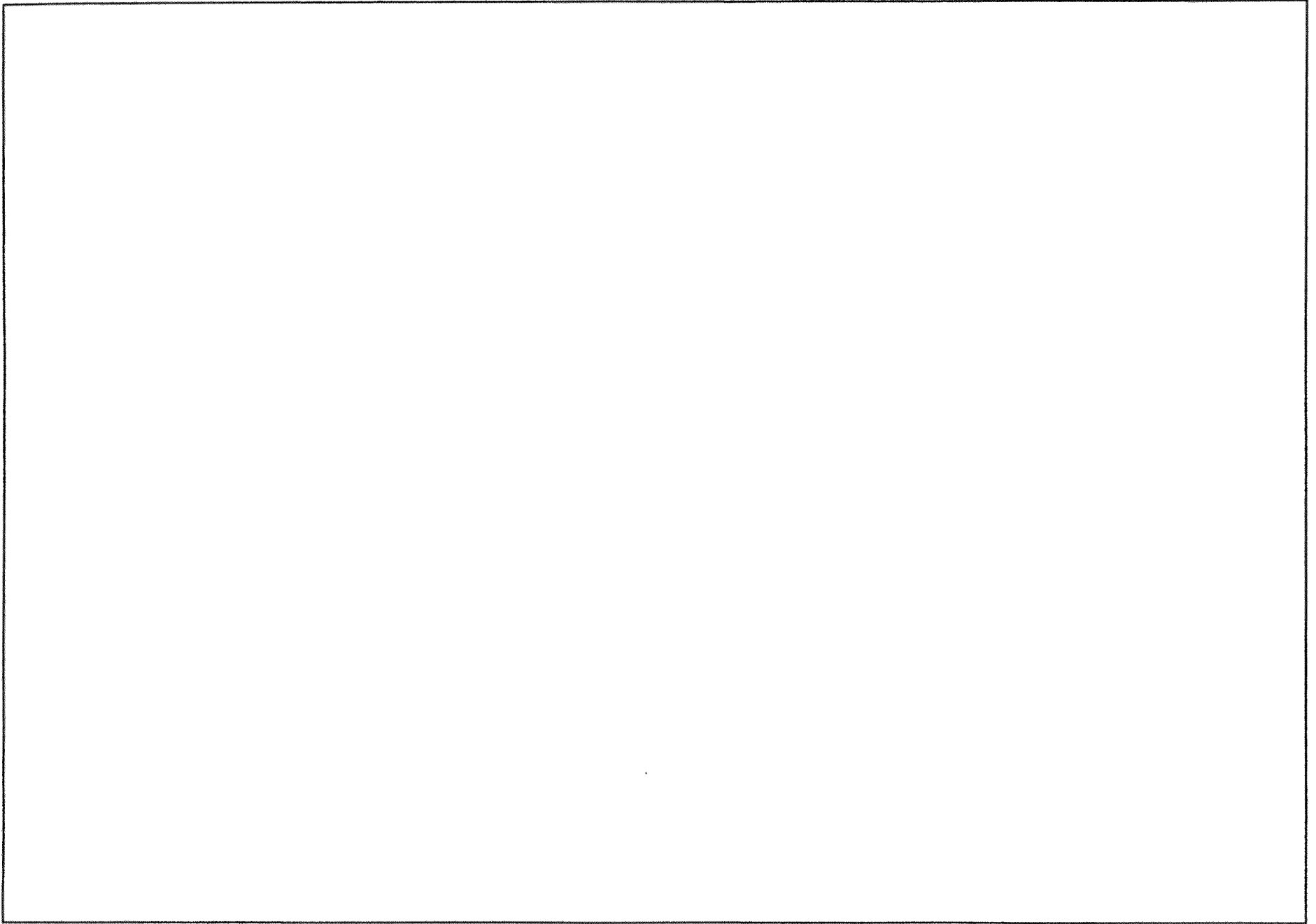
The *Capital Improvements Program for 2000 through 2005* contains 160 projects with a total cost of \$427,105,874. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

### *Unfunded Needs List*

Projects which were submitted for the *Capital Improvements Program* but did not qualify under the funding criteria considered are listed in the City's *Unfunded Needs List* (published separately). As funding becomes available for those projects in the *Unfunded Needs List*, City Council may amend the *CIP* to include them in the *Capital Improvements Program*. Given the funding sources currently available, the projects included in the *Unfunded Needs List* would be scheduled for sometime after 2000.

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## *Summary of 1990-1999 Accomplishments*



## 1999 Accomplishments

Calendar year 1999 was a busy time for capital improvements in Springfield. Fourteen projects, totaling \$8,413,590 were completed in 1999. They are listed below:

### *Street Improvements:*

Battlefield Road and Glenstone Avenue Intersection Improvement	\$1,185,000
Battlefield Road and National Avenue Intersection Improvement	\$1,310,000

### *Storm Sewers:*

3000 West College Stormwater Improvements	\$160,000
3800 South Michigan Stormwater Improvements	\$175,000
National/Bennett to Delaware School Storm Sewer and Stormwater Improvements	\$2,000,000
National and Grand Detention/Drainage System - Land Acquisition	\$363,590

### *Sanitary Sewers:*

Farmer's Branch Trunk Sewer	\$1,700,000
West By-Pass and Kearney Trunk Sewer Extension	\$400,000

### *Park Improvements:*

Cooper Park Soccer Fields	\$100,000
Greenway Development - South Creek Phase 2	\$330,000
Park Reforestation and Irrigation Program - 1998-2001	\$114,500
Ray Kelly Park - Southside Senior Center Improvement	\$130,000

*Municipal Buildings and Grounds:*

Springfield/Greene County Library Consolidation	\$320,500
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*Solid Waste Facilities*

Landfill Truck Scale System Replacement	\$125,000
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<i>Total</i>	<i>14 projects</i>	<i>\$8,413,590</i>
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Over \$63 million was spent on 82 projects which are currently underway. They are listed by project type below.

Project Type	Number of Projects	Expenditures Proposed For 1999
Street Improvements	17	\$11,293,160
New Streets	1	\$1,920,000
Traffic Signals	2	\$215,000
Sidewalks and Overpasses	3	\$850,500
Storm Sewers	7	\$2,761,000
Sanitary Sewers	11	\$19,226,876
Park Improvements	13	\$5,633,121
Zoo	6	\$868,500
New Parks	1	\$200,000
Municipal Buildings and Grounds	1	\$200,000
Fire Stations	6	\$7,286,000
Solid Waste Facilities	5	\$561,000
Special Facilities	1	\$400,000
Airport	7	\$11,372,400
Equipment	1	\$350,000
<i>Total</i>	82	<i>\$63,137,557</i>

## 1990-1999 Accomplishments

Listed below are projects that were completed between 1990 and 1999. They are listed by project type.

### *Street Construction:*

Battlefield Road and Campbell Avenue Intersection Improvement  
Battlefield Road Widening between Glenn Avenue and West City Limits  
Widen Cox Road from Republic Road to the City Limits  
Reconstruct Division Street from Fulbright Avenue to Golden Avenue  
Construct Fort Avenue between Montclair and Walnut Lawn  
Widen Fremont between Battlefield Road and Independence Street  
Reconstruct Golden Avenue Bridge Over South Creek  
Widen Grand between Campbell and Grant - Design/R.O.W.  
Widen Grand between Campbell and Grant  
Grand Street Widening between Grant and Kansas Expressway - Design/R.O.W.  
Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue  
Widen Ingram Mill between Sunshine and Glendale High School  
Construct Jefferson between Sunset and Morningside

Railroad Crossing Improvement - Jefferson and Phelps  
Reconstruct LeCompte Road between Kearney and I-44  
Mayfair Avenue and Kearney Street Intersection Improvement  
Reconstruct Neergard Road between Kearney and I-44  
Construct National from Republic Road to a point south of Lark  
Norton Road Widening between Grant Avenue and Maranatha  
Norton Road Widening (Kansas Expwy to Fort) and Kansas Expwy/I-44 Intersection  
Construct Primrose between Glenstone and Fremont  
Reconstruct Pythian between U.S. 65 and Cedarbrook  
Republic Road and Kansas Expressway Improvements (Remington's Agreement)  
Republic Road Concept Design  
Widen Republic Road between Scenic and East of Golden  
Construct Sunset Street between Campbell and Grant  
Widen Sunset between Campbell and Kansas Expressway - Phase 1

Sunset Street Widening between Grand and  
 Kansas Expressway - Phase 2  
 Widen Sunset between Fremont and National  
 Construct Sunset between National and Campbell  
 Sunshine Street and Campbell Avenue Intersection  
 Improvements  
 Sunshine Street and National Avenue Intersection  
 Improvements  
 Walnut Lawn Street Concept Design - Campbell to  
 Kansas  
 Railroad Crossing Improvement - Weller south of  
 Atlantic  
 West By-Pass Widening between Chestnut  
 Expressway and Sunshine Street  
 Commercial Street Historic District Landscaping -  
 Phase I  
 Commercial Street Historic District Landscaping -  
 Phase II  
 Metro Street Name Signs - 1992-1995  
 Metro Street Name Signs - 1995-1998  
 Minor Neighborhood Improvements - 1995-1998  
 Residential Street Stabilization Annual Program -  
 1992-1995  
 Residential Street Annual Stabilization Program -  
 1995-1998  
 Annual Street Stabilization Program  
 Benton between Talmage and Kearney  
 Catalpa between Hillcrest and Scenic  
 Chestnut Street between West Ave. and Hillcrest  
 Chicago between Missouri and Grant  
 Dale between Pt W/Kansas Ave. and Kansas  
 Ave.

Delaware between Nora and Talmage  
 Douglas between College and Mt. Vernon  
 East 24th between Fremont and Weller  
 Ferguson between Madison and Lombard  
 Fort between I-44 and Pt S/Talmage  
 Fort between Atlantic and Chase  
 Franklin between Atlantic and Chase  
 Fremont between Commercial and Blaine  
 Fremont between Evergreen and Pt S/North St.  
 Glenn between Grand and Catalpa  
 Hampton between Commercial and Division  
 Golden between Division and Mulroy  
 Harrison between Pt W/Golden and Golden  
 Harrison between Pt W/Laurel and Laurel  
 Hillcrest between Nichols and Mt. Vernon  
 Hillcrest between Pt N/Sunshine and Sunshine  
 Johnston between Atlantic and Chase  
 Kerr between Missouri and Grant  
 Lee between Hoffman and Albertha  
 Lincoln between Westport Pk. and Golden  
 Livingston between Fremont and Delaware  
 Locust between National and Pt E/National  
 Locust between Oak Grove and Old Orchard  
 Locust between Pt W/Rogers and Weller  
 Missouri between Evergreen and Pt N/Kerr  
 Missouri between Norton and I-44  
 Missouri between Phelps and Wall  
 Missouri between College and Mt. Vernon  
 Mulroy between Pt E/O'Hara and Golden  
 Nettleton between Atlantic and Florida  
 Newton between Atlantic and Pt S/Chase  
 Nora between Fremont and Delaware

North St. between Fremont and Delaware  
 Oak Park between Grand and Catalpa  
 Pacific between National and Pt E/National  
 Pacific between Rogers and Fremont  
 Packer between Kearney and Division  
 N. 8th Ave. between Olive and College  
 Pickwick between Pt N/E. 24th St. N. and  
 E. 24th St. N.  
 Prospect between Atlantic and Thoman  
 Prospect between Crestview and Downing  
 S. 7th Ave. W. between College and Mt. Vernon  
 S. 8th Ave. W. between College and Mt. Vernon  
 S. 9th Ave. W. between College and Mt. Vernon  
 Talmage between Weller and Delaware  
 Weller between North St. and Talmage  
 Westport between Lincoln and Mt. Vernon

*New Streets:*

Construct National between Lark Street and Briar  
 Road  
 Seminole Street Construction from Bedford to  
 Blackman Road

*Traffic Signals:*

Traffic Signal and Left Turn Lanes at Battlefield  
 and Scenic  
 Traffic Signal and Left Turn Lanes at Bennett and  
 Oak Grove  
 Traffic Signal and Left Turn Lanes at Cedarbrook  
 and Division

Traffic Signal and Left Turn Lanes at Cherry and  
 Oak Grove  
 Traffic Signal and Left Turn Lanes at Grant and  
 Norton  
 Traffic Signal and Left Turn Lanes at  
 Jefferson and Primrose  
 Traffic Signal and Left Turn at Jefferson and  
 Walnut Lawn  
 Traffic Signal and Left Turn at Scenic and Grand  
 Traffic Signal at Scenic and Mount Vernon  
 Traffic Signal at Sherman Parkway and  
 East Trafficway  
 Traffic Signal Upgrade on Sunshine and Campbell  
 Computerized Signal Maintenance  
 Computerized Traffic Signal Interconnection  
 Computerized Traffic Signal System - Phase 2  
 Traffic Signal Annual Program  
 Traffic Signal Annual Program - 1995-1998

*Sidewalks and Overpasses:*

Annual Sidewalk Construction & Curb Ramp  
 Program  
 School Sidewalk Program - 1995-1998  
 Sidewalk Reconstruction Program  
 Sidewalk Reconstruction & Curb Ramp Annual  
 Program - 1995-1998  
 Elementary School Route Sidewalk Program  
 Barnes, Grand to Catalpa  
 Barnes, Monroe Terrace to Cherry  
 Battlefield, Kimbrough to point east  
 Blaine, Oak Grove to Old Orchard

Broadmoor, Ferguson to Fort  
 Central, Park to Marion  
 Delaware, Dale to Atlantic  
 Division, Golden to Drury  
 Fort, Cherokee to Sunshine  
 Grand, Kansas Avenue to Lexington  
 Kansas Ave., Primrose to LaSalle  
 Nichols, Franklin to Broadway  
 Oak Grove, Verona to Linwood  
 Park, Central to Nichols  
 Portland, Campbell to Jefferson  
 Roosevelt, Kearney to High  
 Elementary School Route Sidewalk Program -  
 1992-1995

*Storm Sewers:*

Blackman Road Detention Basin - Land Acquisition  
 700 East Boyer Stormwater Improvements  
 Catalina Storm Sewer  
 Cherryvale Sink Improvements  
 Chestnut and Campbell Storm Sewer  
 630 West Edgewood Stormwater Improvements  
 2500 West Elm Stormwater Improvements  
 Erie to Parkhill Storm Sewer  
 Fassnight Creek Storm Sewer  
 Ferguson Sink Buyout  
 Fremont to Kickapoo Storm Sewer  
 2700 South Grant Stormwater Improvements  
 926 East Greenwood Stormwater Improvements  
 Hillcrest Drainage Project - Phase 3  
 Hillcrest Drainage Project - Phase 4

Hillcrest Drainage Project - Phase 5  
 Hillcrest Drainage Project - Phase 6  
 Jackson/Price Storm Sewer  
 2600 West Lincoln Stormwater Improvements  
 Link-Kirkwood Storm Sewer - Phase 1  
 Link-Kirkwood Storm Sewer - Phase 2  
 2900 West Mount Vernon Stormwater Improvements  
 Rockhurst Drainage Improvements  
 1600 South Sieger Stormwater Improvements  
 900 West Sunset Stormwater Improvements  
 Wedgewood/University Storm Sewer  
 Annual Storm Sewer Construction Program,  
 1992-1995  
 Miscellaneous Storm Sewer Construction

*Sanitary Sewers:*

Chapel Hills Trunk Sewer  
 Crestview Trunk Sewer  
 Del Prado Hills Trunk Sewer and Lift Station  
 Sac River Trunk Sewer  
 Southwest Wastewater Treatment Plant Expansion  
 Western Avenue Trunk Sewer

*Park Improvements:*

Cooper Park - Concession Building  
 Cooper Park Improvements  
 Cooper Park Indoor Tennis Facility  
 Cooper Park Outdoor Tennis Facility  
 Cooper Park Outdoor Tennis Facility - Phase 1  
 Cooper Park Outdoor Tennis Facility - Phase 3

Cooper Park Soccer Complex  
 Cooper Park Soccer Field Parking - Patterson Street  
 Doling Park and Center Improvements  
 Doling Park Improvements  
 Doling Park Pool Improvements  
 James Ewing Park Improvements  
 Fassnight Park Pool Renovation  
 Gray-Campbell Farmstead Improvements -  
     Nathanael Greene Park  
 Greenway Development - South Creek Phase I  
 Greenway Development - South Creek Phase II  
 Killian Softball Complex Renovation  
 Jenny Lincoln Park Improvements  
 Japanese Stroll Garden Tea House - Nathanael  
     Greene Park  
 Lafayette Park Improvements  
 Loren Street Park Improvements  
 Meador Park Baseball Complex Improvements  
 Meador Park Pool Improvements  
 Meador Park Restrooms and Concession Buildings  
 Nathanael Greene Park Expansion/Flood Control  
 Nathanael Green Park Parking  
 Nichols Park Improvements  
 Nichols Park Baseball Complex Improvements  
 Oak Grove Community Center Roof  
 Phelps Grove Park Improvements  
 Reconstruct Wading Pool and Bathhouse -  
     Phelps Grove Park  
 Xeriscape Garden - Phelps Grove Park  
 Sanford Park Improvements  
 Sequiota Park Renovation and Development  
 Silver Springs Park Improvements

Washington Park Improvements  
 Tom Watkins Park Improvements - Phase 1  
 Tom Watkins Park Improvements - Phase 2  
 Tom Watkins Tennis Court Resurfacing  
 Westgate Park Land Acquisition  
 Westport Park Improvements  
 Westport Pool Improvements  
 L.A. Wise Park Improvements  
 Annual Park Improvement Program  
 Ballfield Lighting Improvements  
 Park Reforestation and Irrigation Program  
 Park Reforestation & Irrigation Program -  
     1995-1998

*Zoo:*

African Plains Exhibit  
 Bobcat Exhibit  
 Cheetah Country  
 Dickerson Park Zoo Petting Zoo  
 Elephant Breeding Facility  
 Hippopotamus Exhibit Improvements  
 Missouri Habitats Otter Exhibit  
 Zebra Exhibit and Giraffe Exhibit Improvements  
 Disability Access Modifications  
 Zoo Education/Administration Building &  
     Reptile Exhibit  
 Zoo Entrance Remodeling  
 Zoo Entry Cafe and Restrooms  
 Zoo Hay Storage Barn

*New Parks:*

Champion Park/Greenway Linkage  
Community Park and Center - South - 1995-1998  
Founders Park Development  
Acquire Ozark Mountain Stadium/Killian  
Softball Complex  
Parkwood Subdivision Park Development  
Rountree Park Development  
Southwest Community Park and Center - Phase 1  
Winstead Commons Park Land Acquisition

*Golf Courses*

Course Improvement Program  
Grandview Golf Course Improvements  
Horton Smith Golf Course Deep Well  
Horton Smith Golf Course Improvements  
Golf Course Development

*Municipal Buildings and Grounds:*

Art Museum - Jeanette L. Musgrave Wing  
Renovation of Art Museum Storage Vault  
Brentwood Library Branch Expansion  
Donald G. Busch Municipal Building Renovation  
Old Calaboose Renovation  
Expansion and Renovation of Criminal  
Investigations Section  
Rehabilitate Downtown Municipal Parking Deck  
Municipal Court Building Renovation

Handicap Accessibility - Parks Administration  
Building

Enclose Building D at Service Center  
Enclose Building I at Service Center  
Construct Salt Dome at Service Center

*Fire Stations:*

Fire Station 11 - Far South  
Relocate Fire Station 5

*Solid Waste Facilities:*

Household Chemical Collection Center  
Landfill Stormwater Basin

*Special Facilities:*

Fairgrounds Grandstand

*Airport:*

Air Carrier Apron Rehabilitation  
Air Cargo Building Cargo Expansion and New  
Facility  
Computer Controlled Security Access System  
Construct Airport Employee Parking Lot  
Construct Airport Perimeter Road  
Construct Airport Snow Equipment Building  
Construct a Partial Parallel Taxiway West of  
Runway 02/20  
Enlarge General Aviation Apron and Taxiways

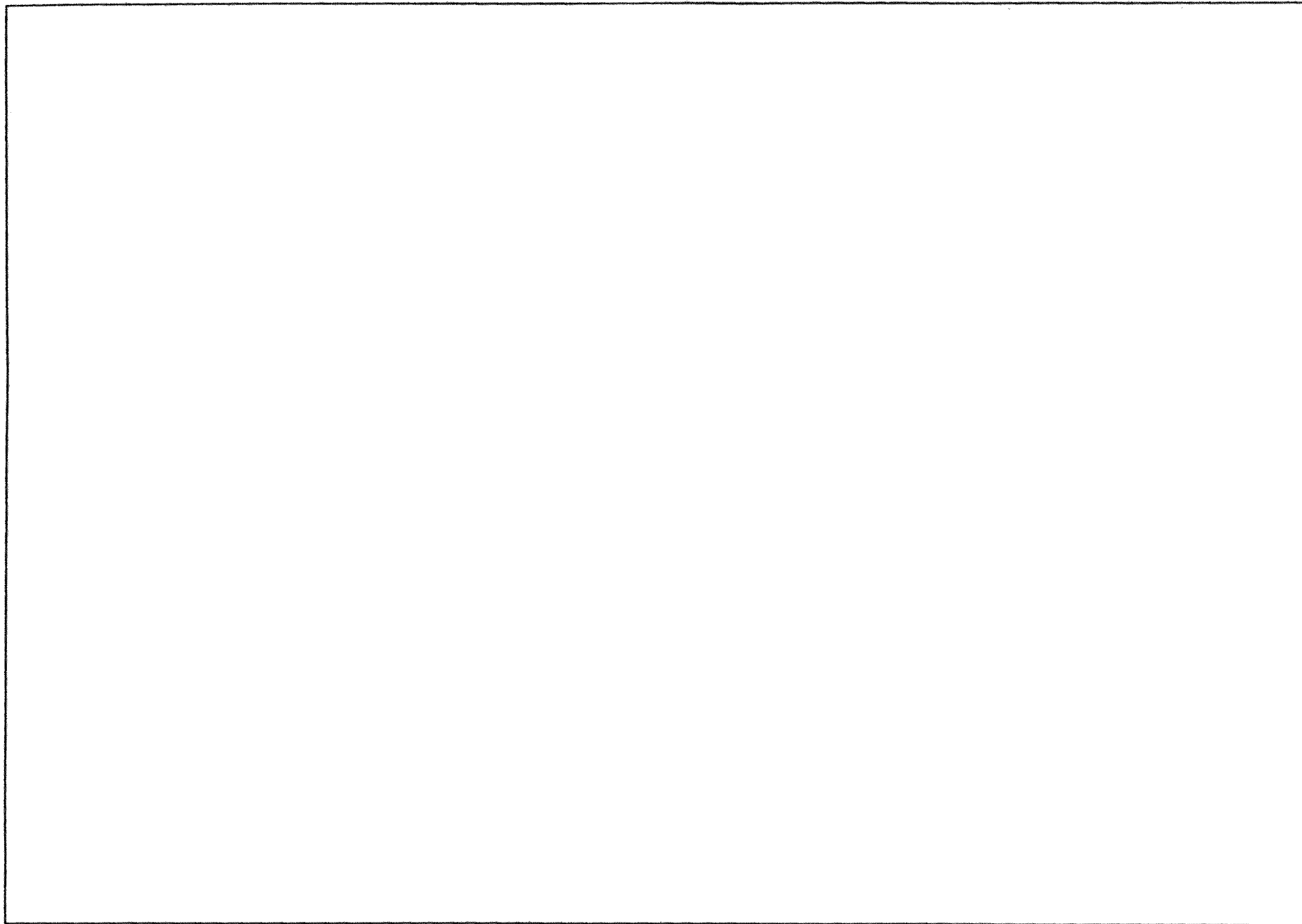
Expand Air Cargo Apron  
General Aviation Terminal Building  
Multi-Tenant Office/Air Cargo Building  
Modify Airport Sign System  
New Fuel Farm  
Parallel Taxiway Construction  
Runway 14/32 Rehabilitation  
Terminal Building Expansion and Air Carrier Apron  
Renovation

*Equipment:*

City/County Computer Assisted Dispatch Refinement  
City/County Enhanced E-911 Emergency  
Telephone Service



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\*Requires voter approval and/or City Council action.

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\*Requires voter approval and/or City Council action.

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*Requires voter approval and/or City Council action.		

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\*Requires voter approval and/or City Council action.



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*Requires voter approval and/or City Council action.		

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\*Requires voter approval and/or City Council action.

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\*Requires voter approval and/or City Council action.

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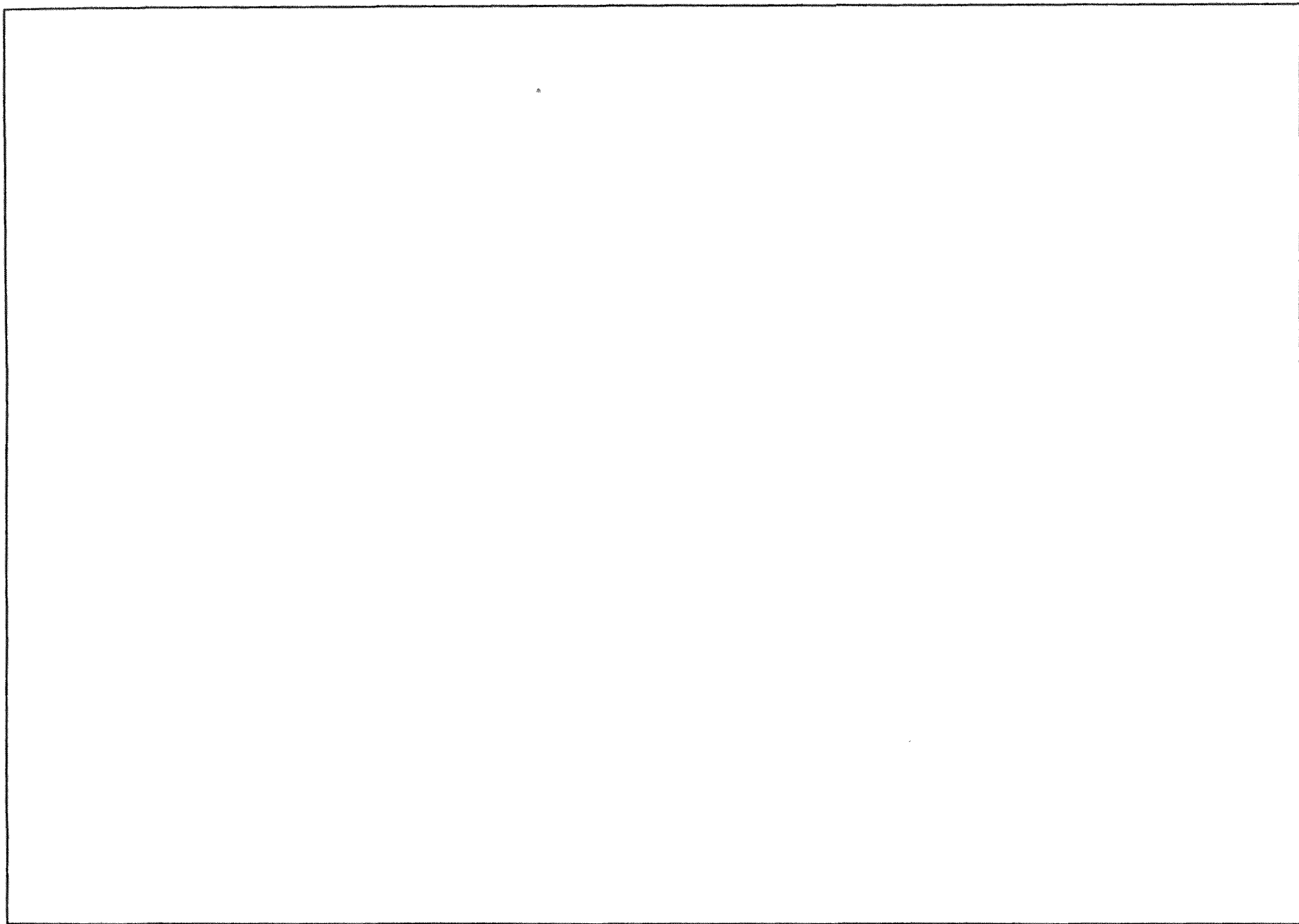
\*Requires voter approval and/or City Council action.

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\*Requires voter approval and/or City Council action.

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## *Project Summaries*



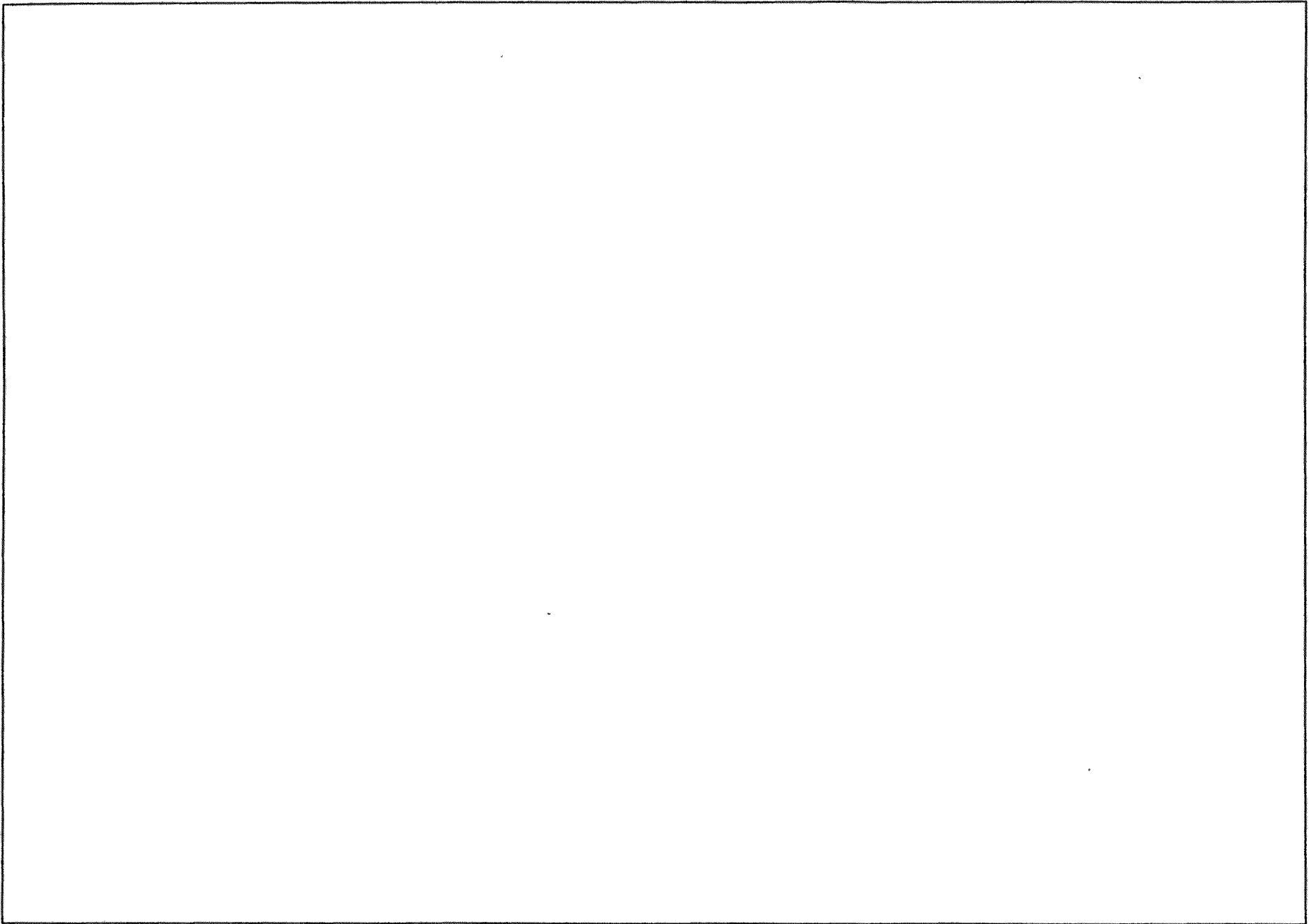


### *Project Summary Forms*

This section provides detailed information on the projects included in the *Capital Improvements Program 2000 through 2005*. The project summaries are listed by project type (street improvements, sanitary sewers, etc.).

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## *Street Improvements*



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0001										
<b>Project Title:</b> Access Management				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Traffic Enhancement	\$500,000	\$0 None	\$500,000	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax, and project approval from the Missouri Department of Transportation for improvements on state routes.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <span><i>Planning, Design, Engineering</i></span> <span>\$75,000</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span><i>Land Purchase</i></span> <span>\$212,500</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span><i>Construction</i></span> <span>\$212,500</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span><b>TOTAL:</b></span> <span>\$500,000</span> </div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
<b>7. Project Description:</b> Closing of driveways, consolidation of driveways, removal of unwarranted signals, median modifications, and bus turnout lanes.										
<b>8. Project Justification:</b> Reduce potential turning movement conflicts and potential bus stops on major arterials to smooth traffic flow and improve safety.										
<b>9. Operating Budget Impact</b> Minimal impact on operating budget.										
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding, and a city/state interlocal agreement approval.				<b>12. Project Location:</b> Various locations to be identified in the future.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0002		<b>Project Title:</b> Center City Parking and Streetscape Enhancement				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Parking/Streets	\$600,000	\$300,000 CDBG/Cent. City	\$300,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$300,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$300,000 - Community Development Block Grant - Center City revenue (unappropriated). This is a Traditional 1/4 cent funded project.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$90,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$255,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$255,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$600,000</span> </div> <div style="margin-top: 10px;"> <b>Notes:</b>  <div style="height: 20px; border: 1px solid black; margin-top: 5px;"></div> </div>						
<b>7. Project Description:</b> Acquire property and constuct parking and street improvements for the Center City to include the Downtown area, Boonville Avenue, and Commercial Street. Additional activities include construction of or improvements to sidewalks and streetscapes, and elimination of drainage problems.										
<b>8. Project Justification:</b> This project will address current and emerging needs of the Center City area. The project activities will provide for new and maintain existing infrastructure improvements, encourage economic develop, and facilitate the driving and walking public.										
<b>9. Operating Budget Impact</b> No estimates on operating budget are available.										
<b>10. Comments:</b> *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax and grant funding approval.				<b>12. Project Location:</b> Center City area (Downtown, Boonville Avenue, and Commercial Street)						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0003										
<b>Project Title:</b> Central Street Bridge Replacement				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Bridge Replacement	\$350,000	\$280,000 Federal Grant	\$70,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$70,000 - 1989-92 1/4 capital improvements sales tax; \$280,000 - federal funds (Federal Bridge funds).  <b>7. Project Description:</b> Replace the bridge on Central Street just west of Sherman.  <b>8. Project Justification:</b> The existing bridge has a sufficiency rating of 15.4. Bridges with less than a sufficiency rating of 50 should be considered for replacement. The bridge has a very low rating and its failure would make it necessary to close Central Street creating a major access problem for the center city area.  <b>9. Operating Budget Impact</b> \$1,000 (annual maintenance cost).  <b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$290,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$350,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b>   </div>						
				<b>12. Project Location:</b> East Central Street, west of North Sherman Avenue.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0004										
<b>Project Title:</b> Cherokee Street and Campbell Avenue Intersection Improvements							<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Intersection Improvement	\$2,000,000	\$2,000,000 Grant/Developer	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,600,000 - Federal Transportation Grant from STP Funds; \$400,000 - Developer Agreement.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$250,000</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$350,000</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$1,000,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$250,000</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$150,000</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$2,000,000</div> <i>Notes:</i>			
<b>7. Project Description:</b> Realign the existing Cherokee Street and Campbell Avenue intersection to provide for better traffic movement and signal progression.										
<b>8. Project Justification:</b> Developer agreement requires that the existing Cherokee and Campbell intersection be realigned to allow better traffic movement and signal progression.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> This project is subject to City Council approval and grant availability. This project was included in the 1997-2002 Unfunded Needs List, the 2002 Transportation Improvement Plan, and the 1998-2003 and 1999-2004 Capital Improvements Programs.										
<b>12. Project Location:</b> Intersection of Cherokee Street and Campbell Avenue.										



**PROJECT SUMMARY**

**Project Number:** 00-0005

**Project Title:** Chestnut Expressway Widening between Lullwood and College

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$3,023,000	\$3,023,000 MoDOT*	\$0	\$1,288,000	\$1,735,000	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

Missouri Department of Transportation through the 1997-2001 1/8 cent transportation sales tax.

**7. Project Description:**

Widen Chestnut Expressway between Lullwood and College Street to five lanes, modify traffic signals at intersections, and install stormwater control.

**8. Project Justification:**

Chestnut Expressway is a narrow five-lane facility carrying approximately 20,000 vehicles per day. The improvement will provide increased lane widths, access identifications, stormwater control, and upgrading of traffic sign control. The improvement will increase traffic flow capacity, increase motorist safety, and provide for future traffic growth.

**9. Operating Budget Impact**

No changes in operating budget. Maintenance will be provided by the Missouri Department of Transportation.

**10. Comments:**

\*Project expenditures are estimated at \$62,000 through 1999. Funding was approved by a 1/8 cent sales tax election in November of 1996. The proceeds will pay the interest on bonds issued to fund the project. The first phase, completed in October 1996 at a cost of \$390,500, was a joint project between MoDOT and the City. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$250,000

*Land Purchase* \$38,000

*Construction* \$2,735,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$3,023,000

*Notes:*

**12. Project Location:**

Chestnut Expressway between Lullwood and College Street.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0006		<b>Project Title:</b> Fremont Avenue and Republic Road Intersection Improvements					<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Intersection Improvement	\$2,500,000	\$0 None	\$2,500,000	\$0	\$0	\$500,000	\$2,000,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$2,500,000 - 2001-2004 1/4 cent capital improvements sales tax, requires City Council and voter approval.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$350,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,650,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$2,500,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Reconstruct the Fremont and Republic Road intersection with left and right turn lanes, curb and gutter, sidewalks, underground storm sewers, and street lighting.							<b>12. Project Location:</b> Fremont Avenue and Republic Road intersection: 4200 Block of South Fremont			
<b>8. Project Justification:</b> The Fremont and Republic Road intersection currently has a traffic count of approximately 30,000 vehicles per day resulting in delays in excess of three signal cycles. The improvements would increase traffic-carrying capacity of the intersection while providing a safer intersection.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> *This is a Continuation 1/4 cent sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax.										

**PROJECT SUMMARY**

**Project Number:** 00-0007

**Project Title:** Fremont Avenue Widening - Sunset to Seminole

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$1,500,000	\$1,200,000 STP Hwy Funds	\$300,000	\$25,000	\$1,475,000	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$300,000 - 1998-2001 1/4 cent capital improvements sales tax; \$1,200,000 - STP Highway Funds (unappropriated).

**7. Project Description:**

Reconstruct Fremont Avenue from Seminole Street to Sunset Street to a three lane collector curb and gutter street.

**8. Project Justification:**

This section of Fremont is currently a narrow two lane ribbon asphalt street with open roadside drainage ditches.

**9. Operating Budget Impact**

No estimate of operating budget impact.

**10. Comments:**

There were no project expenditures through 1999. This project was included in the 1999-2004 Capital Improvements Program combined with the Fremont/Sunset Intersection Project.

**11. Expenditure Type:**

**Planning, Design, Engineering** \$50,000

**Land Purchase** \$25,000

**Construction** \$1,300,000

**Equipment** \$0

**Other** \$125,000

**TOTAL:** \$1,500,000

**Notes:**

**12. Project Location:**

2500 South Fremont Avenue.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0008										
<b>Project Title:</b> Fremont Improvements at Disney School - Design, ROW Acquisition & Construction							<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$775,000	\$0 None	\$775,000	\$775,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$400,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$775,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Construct a five lane roadway section with a two-way center left turn lane on Fremont from the bridge at James River Freeway to Bates Street in front of Disney School.							<b>12. Project Location:</b> Fremont Avenue and Disney School.			
<b>8. Project Justification:</b> Fremont Avenue is currently a two lane street in front of Disney School and bus movements cause traffic delays.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1997-2002 Unfunded Needs List and the 1998-2003 and 1999-2004 Capital Improvements Programs.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0009										
<b>Project Title:</b> Fremont/Sunset Intersection Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Intersection Improvement	\$1,400,000	\$0 None	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,400,000 - 1998-2001 1/4 cent capital improvements sales tax and 1999 Stormwater Bond funds.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$1,400,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$1,400,000</span> </div> <div><i>Notes:</i></div>						
<b>7. Project Description:</b> Add right and left turn lanes to the Fremont/Sunset intersection with signal modifications. The project includes drainage improvements.										
<b>8. Project Justification:</b> Current intersection is experiencing traffic delays due to lack of turn lanes.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> Project expenditures are estimated at \$300,000 through 1999. This project was included in the 1997-2002 Unfunded Needs List and the 1998-2003 and 1999-2004 Capital Improvements Programs.										
<b>12. Project Location:</b> Intersection of Fremont Avenue and Sunset Street.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0010		<b>Project Title:</b> Glenstone and Chestnut Expressway Intersection Improvements				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Intersection Improvement	\$2,500,000	\$1,250,000 MoDOT	\$1,250,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$375,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,875,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$2,500,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Chestnut Expressway intersection. The project includes reconstruction of medians and traffic signals.							<b>12. Project Location:</b> Intersection of North Glenstone Avenue and East Chestnut Expressway.			
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.										
<b>9. Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.										
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval.										

PROJECT SUMMARY																								
Project Number: 00-0011																								
Project Title: Glenstone and Division Intersection Improvements						Department: Public Works																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Intersection Improvement	\$2,600,000	\$1,300,000 MoDOT	\$1,300,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<p>6. <b>Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.</p> <p>7. <b>Project Description:</b> Construct dual left turn lanes and free right turn lanes where appropriate on approaches to the Glenstone and Division intersection. The project includes reconstruction of medians and traffic signals.</p> <p>8. <b>Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.</p> <p>9. <b>Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.</p> <p>10. <b>Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval. Over \$500 million of priority transportation improvement projects have been identified and included in the Unfunded Needs List.</p>							<p>11. <b>Expenditure Type:</b></p> <table border="0"> <tr> <td>Planning, Design, Engineering</td> <td>\$390,000</td> </tr> <tr> <td>Land Purchase</td> <td>\$250,000</td> </tr> <tr> <td>Construction</td> <td>\$1,960,000</td> </tr> <tr> <td>Equipment</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$0</td> </tr> <tr> <td><b>TOTAL:</b></td> <td><b>\$2,600,000</b></td> </tr> <tr> <td colspan="2"><i>Notes:</i></td> </tr> </table>				Planning, Design, Engineering	\$390,000	Land Purchase	\$250,000	Construction	\$1,960,000	Equipment	\$0	Other	\$0	<b>TOTAL:</b>	<b>\$2,600,000</b>	<i>Notes:</i>	
Planning, Design, Engineering	\$390,000																							
Land Purchase	\$250,000																							
Construction	\$1,960,000																							
Equipment	\$0																							
Other	\$0																							
<b>TOTAL:</b>	<b>\$2,600,000</b>																							
<i>Notes:</i>																								
							<p>12. <b>Project Location:</b> Intersection of North Glenstone Avenue and East Division Street.</p>																	

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0012		<b>Project Title:</b> Glenstone and Kearney Intersection Improvements				<b>Department:</b> Public Works																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Intersection Improvement	\$2,500,000	\$1,250,000 MoDOT	\$1,250,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.							<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$375,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$250,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$1,875,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;"><b>\$2,500,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$375,000	<i>Land Purchase</i>	\$250,000	<i>Construction</i>	\$1,875,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$2,500,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$375,000																							
<i>Land Purchase</i>	\$250,000																							
<i>Construction</i>	\$1,875,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$2,500,000</b>																							
<i>Notes:</i>																								
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Kearney intersection. The project includes reconstruction of medians and traffic signals.							<b>12. Project Location:</b> Intersection of North Glenstone Avenue and East Kearney Street.																	
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.																								
<b>9. Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.																								
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval.																								



<b>PROJECT SUMMARY</b>																						
<b>Project Number:</b> 00-0013																						
<b>Project Title:</b> Glenstone and Meadowmere Intersection Improvements				<b>Department:</b> Public Works																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																		
				2000	2001	2002	2003	2004	2005	Beyond												
Intersection Improvement	\$750,000	\$750,000 MoDot/EcoDev	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0												
<b>6. Proposed Funding Source:</b> *\$750,000 - Missouri Department of Transportation/Economic Development, requires approval of MoDot/Department of Economic Development  <b>7. Project Description:</b> Widen the intersection of Glenstone at Meadowmere by increasing the right-of-way and street pavement width along Meadowmere for approximately 250 feet to the east of Glenstone to accommodate a wider turning radius at the intersection. Acquire necessary right-of-way.  <b>8. Project Justification:</b> The proposed improvements will facilitate traffic flow and increase vehicular safety at the intersection while providing for additional economic development activities within the area. The intersection of Glenstone and Meadowmere is the primary entrance into the Kraft Foods manufacturing facility. The intersection is not adequate for transport trucks because of the narrow turning radius resulting in blocked traffic lanes and accidents. A major warehouse expansion that will increase the level of truck traffic at this intersection is underway.  <b>9. Operating Budget Impact</b> Minimal impact on operating budget.				<b>11. Expenditure Type:</b>  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$112,500</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$100,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$287,500</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$250,000</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="padding: 5px; text-align: right;"><b>\$750,000</b></td> </tr> </table> <b>Notes:</b> This project will include approximate \$250,000 of required utility relocation activities.							<i>Planning, Design, Engineering</i>	\$112,500	<i>Land Purchase</i>	\$100,000	<i>Construction</i>	\$287,500	<i>Equipment</i>	\$0	<i>Other</i>	\$250,000	<b>TOTAL:</b>	<b>\$750,000</b>
<i>Planning, Design, Engineering</i>	\$112,500																					
<i>Land Purchase</i>	\$100,000																					
<i>Construction</i>	\$287,500																					
<i>Equipment</i>	\$0																					
<i>Other</i>	\$250,000																					
<b>TOTAL:</b>	<b>\$750,000</b>																					
<b>10. Comments:</b> *Timing and funding of this project is subject to City Council and MoDot/DED approval.				<b>12. Project Location:</b> Intersection of Glenstone and Meadowmere																		

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0014																								
<b>Project Title:</b> Glenstone and Sunshine Intersection Improvements				<b>Department:</b> Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Intersection Improvement	\$3,600,000	\$1,800,000 MoDOT	\$1,800,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.							<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$570,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$250,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$2,780,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;"><b>\$3,600,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$570,000	<i>Land Purchase</i>	\$250,000	<i>Construction</i>	\$2,780,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$3,600,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$570,000																							
<i>Land Purchase</i>	\$250,000																							
<i>Construction</i>	\$2,780,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$3,600,000</b>																							
<i>Notes:</i>																								
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Sunshine intersection. The project includes reconstruction of medians and traffic signals.							<b>12. Project Location:</b> Intersection of South Glenstone Avenue and East Sunshine Street.																	
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.																								
<b>9. Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.																								
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval.																								

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0015										
<b>Project Title:</b> Grand Street Widening from East of Fort to Grant				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$1,500,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$1,500,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$1,500,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Widen West Grand Street from a point east of Fort Avenue to Grant Avenue from the current configuration to five lanes with signals, stormwater control, sidewalks, and street lighting as necessary.										
<b>8. Project Justification:</b> West Grand Street is designated a primary arterial but is only twenty feet wide in some areas. It has a volume/capacity ratio of 0.95 between Kansas Expressway and Fort Avenue. Upgrading Grand Street will increase its traffic-carrying capacity and make a safer street for the driving and walking public. This project confines the street widening activities along Grand begun in 1993.										
<b>9. Operating Budget Impact</b> \$50,000 (annual maintenance cost).										
<b>10. Comments:</b> *This is a Continuation 1/4 cent capital improvements sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. This project was proposed in the Major Thoroughfare Plan and was included in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs as a continuation of the Grand Street improvements.				<b>12. Project Location:</b> West Grand Street from a point east of Fort Avenue and Grant Avenue.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0016		<b>Project Title:</b> Grant Avenue Design between Norton to North City Limits							<b>Department:</b> Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$100,000	\$0 None	\$100,000	\$40,000	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$100,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Design Grant Avenue from Norton Road to North City Limits as a 44 foot wide street with center turn lane, curb and gutter, storm sewers and street lights.							<b>12. Project Location:</b> Grant Avenue between Norton Road and North City Limits.			
<b>8. Project Justification:</b> Grant Avenue is currently a narrow two lane street serving Hillcrest High School.										
<b>9. Operating Budget Impact</b> No change in operating budget.							<b>12. Project Location:</b> Grant Avenue between Norton Road and North City Limits.			
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1997-2002 Unfunded Needs List and the 1998-2003 and 1999-2004 Capital Improvements Programs.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0017										
<b>Project Title:</b> Grant Avenue Widening - Norton Road to North City Limits				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$1,200,000	\$0 None	\$1,200,000	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$1,200,000 - 2001-2004 1/4 cent capital improvements sales tax, requires City Council and voter approval.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$180,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$770,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,200,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Widen Grant Avenue from Norton Road north to the city limits boundary. Grant is classified as a secondary arterial street and will be widened from the current configuration to three lanes with curb and gutter, underground storm sewer, sidewalks, and street lighting.										
<b>8. Project Justification:</b> Grant Avenue is a narrow two lane ribbon asphalt street with over 6,300 vehicles per day. Upgrading Grant Avenue will increase its traffic-carrying capacity while providing a safer street for the driving and walking public. This project continues the street improvement activities along Grant Avenue.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> *This is a Continuation 1/4 cent sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. The design phase of this project is included in the 1999-2004 and 2000-2005 Capital Improvements Program.				<b>12. Project Location:</b> 3300 Block of North Grant Avenue from Norton Road north to the city limits (adjacent Hillcrest High School).						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0018		<b>Project Title:</b> Intelligent Transportation System				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Transportation Improvement	\$3,000,000	\$2,500,000 MoDOT Grant	\$500,000	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax, project approval from the Missouri Department of Transportation, and federal funding approval.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$3,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$3,000,000</b></div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>			
<b>7. Project Description:</b> Design and implement an integrated transportation service system jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio, public kiosks, and internet web pages.							<b>12. Project Location:</b> Various locations to include street intersections and the Transportation Management Center.			
<b>8. Project Justification:</b> Evolving technologies are developing to integrate traffic data for the purpose of improving the management of the existing roadway system. This could include detection/management of incidents, monitoring traffic flow, coordinating emergency response, management of transit system data, and disseminating motorist information to enhance trip planning. This project will improve vehicular safety while increasing system capacity through sharing motorist information with the public and stakeholders.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact. Operation shared with MoDOT.							<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding, a city/state interlocal agreement and grant funding approval.			
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding, a city/state interlocal agreement and grant funding approval.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0019										
<b>Project Title:</b> Jefferson Avenue and Sunshine Street Intersection Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Intersection Improvement	\$400,000	\$0 None	\$400,000	\$0	\$100,000	\$300,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$400,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$44,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$356,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$400,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Widen Jefferson Avenue both north and south of the intersection with Sunshine Street to provide separate left and right turning lanes. Reduce the existing offset of Jefferson at Sunshine by realignment of the intersection. Construct stormwater control, sidewalks, street lighting, and traffic signage improvements as required.										
<b>8. Project Justification:</b> This project is a series of improvements being made to Jefferson Avenue and when all of the improvements are completed, Jefferson Avenue will extend from Commercial Street on the north to south of Primrose on the south. It will provide for a collector street standard north-south connection across the city.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> *This is a Continuation project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax.				<b>12. Project Location:</b> The intersection of Jefferson Avenue and Sunshine Street						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0020		<b>Project Title:</b> Jefferson Avenue Improvements - Sunset to Seminole				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening/New Street	\$265,000	\$0  None	\$265,000	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 - 1/4 cent capital improvements sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$265,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$265,000</b></div> </div> <div style="margin-top: 20px;"> <b>Notes:</b>            The Unfunded Needs List includes a comprehensive improvement project for the Jefferson Avenue Area Corridor.         </div>			
<b>7. Project Description:</b> Complete construction of a 28 foot curb and gutter street along the Jefferson Avenue right-of-way. Install a traffic signal at the intersection of Jefferson and Sunset.							<b>12. Project Location:</b> Jefferson Avenue between Crestview Street and Silsby Street and Jefferson Avenue between Sunset Street to just north of the Jefferson/Sunshine Intersection.			
<b>8. Project Justification:</b> Jefferson between Crestview and Silsby is a platted street that has not been constructed. When constructed it will provide an alternative route to Campbell.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> *Funding requires voter and Council approval. Project expenditures are estimated at \$600,000 through 1999. Expenditures are estimated to be \$50,000 through 1999 for design of north/south corridor options. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs. A Kimbrough/Jefferson Corridor Design & ROW Acquisition project (unappropriated) was included in the 1996-2001 and 1997-2002 Capital Improvements Programs.										



**PROJECT SUMMARY**

**Project Number:** 00-0021

**Project Title:** Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Streetscape	\$569,500	\$0 None	\$569,500	\$569,500	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$428,600 - Hotel/Motel Tax; \$75,000 - 1/4 cent sales tax (Sidewalk Improvements appropriation); \$49,400 - State of Missouri (additional work adjacent to State Office Building); \$16,500 - City Utilities (gas and water relocation).

**7. Project Description:**

Jordan Valley Park (Civic Park) is a community gathering place for civic events of all types and sizes. The Boonville Avenue Streetscape will improve the physical and visual connection between Park Central Square and Commercial Street. This pilot project to display how streets in and around Jordan Valley Park could be designed to enhance the park and provide an enjoyable experience for pedestrians and vehicles alike.

**8. Project Justification:**

The Jordan Valley Park (Civic Park) concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. The Boonville Avenue Streetscape was included as a part of the development for Jordan Valley Park (Civic Park) - Phase One.

**9. Operating Budget Impact**

No estimate of operating budget impact is available.

**10. Comments:**

Project expenditures are estimated at \$500,000 through 1999. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs (listed generally under the Civic Park project title).

**11. Expenditure Type:**

<i>Planning, Design, Engineering</i>	\$40,000
<i>Land Purchase</i>	\$15,000
<i>Construction</i>	\$514,500
<i>Equipment</i>	\$0
<i>Other</i>	\$0
<b>TOTAL:</b>	<b>\$569,500</b>

*Notes:*

**12. Project Location:**

Along both sides of Boonville Avenue - Park Central Square north to Water Street.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0022		<b>Project Title:</b> Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape Phase Two							<b>Department:</b> Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Streetscape	\$600,000	\$322,500 MoDOT	\$277,500	\$30,000	\$380,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$322,500 - MoDOT (TEA-21 Transportation Enhancement Funds); \$87,500 - Funding Source to be identified.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$57,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$532,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$600,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Jordan Valley Park (Civic Park) is a community gathering place for civic events of all types and sizes. The Boonville Avenue Streetscape will improve the physical and visual connection between Park Central Square and Commercial Street and will display how streets in and around Center City and Jordan Valley Park (Civic Park) could be designed to enhance the downtown and the park by providing an enjoyable experience for pedestrians and vehicles alike.							<b>12. Project Location:</b> Along both sides of Boonville Avenue, from Water Street north to Tampa Street or Chestnut Street.			
<b>8. Project Justification:</b> The Jordan Valley Park (Civic Park) concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. The Boonville Avenue Streetscape, Phase Two is a continuation of the Jordan Valley Park (Civic Park) - Phase One pilot streetscape project.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact is available.										
<b>10. Comments:</b> *Funding requires voter and/or City Council approval of a future funding source.										

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0023																								
<b>Project Title:</b> Kansas Expressway and Battlefield Intersection Improvements				<b>Department:</b> Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Intersection Improvement	\$1,700,000	\$850,000 MoDOT	\$850,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.				<b>11. Expenditure Type:</b>  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$255,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$250,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$1,195,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="padding: 5px; text-align: right;"><b>\$1,700,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$255,000	<i>Land Purchase</i>	\$250,000	<i>Construction</i>	\$1,195,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$1,700,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$255,000																							
<i>Land Purchase</i>	\$250,000																							
<i>Construction</i>	\$1,195,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$1,700,000</b>																							
<i>Notes:</i>																								
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Battlefield intersection. The project includes reconstruction of medians and traffic signals.																								
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.																								
<b>9. Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.																								
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval.				<b>12. Project Location:</b> Intersection of South Kansas Expressway and West Battlefield Street.																				

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0024		<b>Project Title:</b> Kansas Expressway and Chestnut Expressway Intersection Improvements							<b>Department:</b> Public Works															
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Intersection Improvement	\$1,000,000	\$500,000 MoDOT	\$500,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.							<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$150,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$250,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$600,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;">\$1,000,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$150,000	<i>Land Purchase</i>	\$250,000	<i>Construction</i>	\$600,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	\$1,000,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$150,000																							
<i>Land Purchase</i>	\$250,000																							
<i>Construction</i>	\$600,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	\$1,000,000																							
<i>Notes:</i>																								
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Chestnut Expressway intersection. The project includes reconstruction of medians and traffic signals.																								
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.																								
<b>9. Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.																								
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval.																								
<b>12. Project Location:</b> Intersection of North Kansas Expressway and West Chestnut Expressway.																								

PROJECT SUMMARY																								
Project Number: 00-0025																								
Project Title: Kansas Expressway and Kearney Intersection Improvements				Department: Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Intersection Improvement	\$3,700,000	\$1,850,000 MoDOT	\$1,850,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<p><b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.</p> <p><b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Kearney intersection. The project includes reconstruction of medians and traffic signals.</p> <p><b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.</p> <p><b>9. Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.</p> <p><b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval. Over \$500 million of priority transportation projects have been identified and included in the Unfunded Needs List.</p>				<p><b>11. Expenditure Type:</b></p> <table border="0"> <tr> <td>Planning, Design, Engineering</td> <td>\$555,000</td> </tr> <tr> <td>Land Purchase</td> <td>\$250,000</td> </tr> <tr> <td>Construction</td> <td>\$2,895,000</td> </tr> <tr> <td>Equipment</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$0</td> </tr> <tr> <td><b>TOTAL:</b></td> <td><b>\$3,700,000</b></td> </tr> <tr> <td colspan="2"><b>Notes:</b></td> </tr> </table>							Planning, Design, Engineering	\$555,000	Land Purchase	\$250,000	Construction	\$2,895,000	Equipment	\$0	Other	\$0	<b>TOTAL:</b>	<b>\$3,700,000</b>	<b>Notes:</b>	
Planning, Design, Engineering	\$555,000																							
Land Purchase	\$250,000																							
Construction	\$2,895,000																							
Equipment	\$0																							
Other	\$0																							
<b>TOTAL:</b>	<b>\$3,700,000</b>																							
<b>Notes:</b>																								
				<p><b>12. Project Location:</b> Intersection of North Kansas Expressway and West Kearney Street.</p>																				

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0026		<b>Project Title:</b> Kansas Expressway and Sunshine Intersection Improvements					<b>Department:</b> Public Works																	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Intersection Improvement	\$1,700,000	\$850,000 MoDOT	\$850,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*														
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax and funding and schedule approval from the Missouri Department of Transportation.							<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$255,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$250,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$1,195,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;">\$1,700,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$255,000	<i>Land Purchase</i>	\$250,000	<i>Construction</i>	\$1,195,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	\$1,700,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$255,000																							
<i>Land Purchase</i>	\$250,000																							
<i>Construction</i>	\$1,195,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	\$1,700,000																							
<i>Notes:</i>																								
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Sunshine intersection. The project includes reconstruction of medians and traffic signals.							<b>12. Project Location:</b> Intersection of South Kansas Expressway and West Sunshine Street.																	
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic-carrying capacity of the intersection while improving safety for the driving public and provide for future traffic growth in this corridor.																								
<b>9. Operating Budget Impact</b> No operating budget impact. MoDOT jurisdiction.																								
<b>10. Comments:</b> *Timing of this project is subject to City Council and voter approval of funding and a city/state interlocal agreement and grant funding approval. Over \$500 million of priority transportation improvement projects have been identified and included in the Unfunded Needs List.																								

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0027										
<b>Project Title:</b> Minor Neighborhood Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Upgrading	\$1,000,000	\$0 None	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
<b>6. Proposed Funding Source:</b> \$400,000 - 1998-2001 1/4 cent capital improvements sales tax; *\$600,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval. This is a Traditional 1/4 cent sales tax funded project.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$1,000,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$1,000,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Minor infrastructure improvements to neighborhood streets.										
<b>8. Project Justification:</b> This project will address potholes, deteriorated streets, sidewalks, stormwater control, and other problems for projects too small to be included in the Capital Improvements Program while providing benefits for individual neighborhoods.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> *This is a Tradition 1/4 cent sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. Project expenditures are estimated at \$200,000 through 1999. This is an annual program which was begun in Fiscal Year 1995. This project was included in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Various locations throughout the city.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0028		<b>Project Title:</b> Norton Road Widening between Maranatha & National - Design/R.O.W.					<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$150,000	\$0 None	\$150,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1995-98 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Design and purchase right-of-way in order to widen Norton Road between North National Avenue and Maranatha Village to three lanes with stormwater control, sidewalks, and street lighting as necessary. Construction of the improvements is not included in this project. Design/ROW of Norton between Maranatha Village and Summit is completed and construction is funded by the 1998-2001 1/4 cent sales tax. Design/ROW of Norton between Summit to National is ongoing with construction scheduled after 2001 from a future 1/4 cent sales tax.  <b>8. Project Justification:</b> Norton Road is designated a collector street and has a daily vehicle count of 7,056 from Grant to National. This project will increase the traffic-carrying capacity of the street and provide a safer street for the driving and walking public.  <b>9. Operating Budget Impact</b> No change in operating budget.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$30,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$120,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$150,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>10. Comments:</b> Project expenditures are estimated at \$300,000 through 1999. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs, the 1980-86 Capital Improvement Program, and the Major Thoroughfare Plan. It was also included in the 1987 1/2 cent sales tax proposal.							<b>12. Project Location:</b> East Norton Road between North National Avenue and Maranatha Village.			



**PROJECT SUMMARY**

**Project Number:** 00-0029

**Project Title:** Norton Road Widening between Maranatha Village and Summit

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$748,000	\$0 None	\$748,000	\$748,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
1998-2001 1/4 cent capital improvements sales tax.

**7. Project Description:**  
Widen Norton Road between Maranatha Village and Summit Avenue to three lanes with stormwater control, sidewalks, and street lighting as necessary.

**8. Project Justification:**  
Norton Road is designated a collector street and has a daily vehicle count of 5,560 from Kansas Expressway to Grant. This project will increase the traffic-carrying capacity of the street and provide a safer street for the driving and walking public.

**9. Operating Budget Impact**  
\$40,000 (annual maintenance cost).

**10. Comments:**  
Project expenditures are estimated at \$2,000 through 1999. This project was proposed for the Major Thoroughfare Plan. It is a continuation of the project Widen Norton Road between Maranatha & National - Design/R.O.W. This project was included in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.

**11. Expenditure Type:**

<b>Planning, Design, Engineering</b>	\$23,000
<b>Land Purchase</b>	\$0
<b>Construction</b>	\$725,000
<b>Equipment</b>	\$0
<b>Other</b>	\$0
<b>TOTAL:</b>	\$748,000
<b>Notes:</b>	

**12. Project Location:**  
East Norton Road between Maranatha Village and North Summit Avenue.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0030		<b>Project Title:</b> Norton Road Widening between Summit and National				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$3,200,000	\$1,600,000 Stormwater	\$1,600,000	\$0	\$0	\$1,000,000	\$2,150,000	\$50,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$1,600,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$1,600,000 - stormwater bond issue.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$100,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$3,100,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$3,200,000</span> </div> <div style="display: flex; justify-content: space-between;"> <span><i>Notes:</i></span> <span></span> </div>			
<b>7. Project Description:</b> Widen Norton Road between Summit Avenue and National Avenue to three lanes with stormwater control, sidewalks, and street lighting as necessary.							<b>12. Project Location:</b> East Norton Road between North Summit Avenue and North National Avenue.			
<b>8. Project Justification:</b> Norton Road is designated a collector street and has a daily vehicle count of 5,560 from Kansas Expressway to Grant Avenue. This project will increase the traffic-carrying capacity of the street and provide a safer street for the driving and walking public.										
<b>9. Operating Budget Impact</b> \$40,000 (annual maintenance cost).										
<b>10. Comments:</b> *This is an Continuation 1/4 cent capital improvements sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. This project was proposed for the Major Thoroughfare Plan. It is a continuation of the project to widen Norton Road from Maranatha Village to Summit Avenue. This project was included in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0031		<b>Project Title:</b> Republic Road and Fremont Avenue Intersection Design & Partial ROW Acquisition							<b>Department:</b> Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Intersection Improvement	\$245,000	\$0 None	\$245,000	\$145,000	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$20,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$225,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$245,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Design and right-of-way acquisition for future improvements of adding left turn lanes to the Republic Road/Fremont Avenue intersection with signal modifications.										
<b>8. Project Justification:</b> Intersection is currently causing traffic delays.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1997-2002 Unfunded Needs List and the 1998-2003 and 1999-2004 Capital Improvements Programs.										
<b>12. Project Location:</b> Intersection of Republic Road and Fremont Avenue.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0032		<b>Project Title:</b> Republic Road Improvements - Kansas Expressway to Scenic					<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$2,602,160	\$2,475,860 Grant/Developer	\$126,300	\$2,602,160	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$126,300 - 1998-2001 1/4 cent capital improvements sales tax; \$419,860 - Republic Plaza Development Agreement (contribution); \$2,056,000- Federal Transportation Grant.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$32,160</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$2,570,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$2,602,160</div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Widen Republic Road between Kansas Expressway and Scenic including improvements to both intersections to five lanes and install traffic signals at the Cox Road intersection. This will be a 72 foot wide roadway with curb and gutter and stormwater controls. Also included are other improvements proposed in the Republic Plaza Developer Agreement, such as improvements to Kansas Expressway between James River Freeway and Republic Road.										
<b>8. Project Justification:</b> Republic Road is at or near capacity during peak traffic periods. Additional traffic demands will accompany anticipated development in this area. The improvements will provide additional capacity.										
<b>9. Operating Budget Impact</b> \$15,000 (annual maintenance costs).										
<b>10. Comments:</b> Project expenditures are estimated at \$490,000 through 1999. Republic Road/Scenic intersection improvements was included in the 1998-2003 and 1999-2004 Capital Improvements Program. Republic Road improvements between Kansas Expressway and east of Scenic was included in the 1998 Unfunded Needs List and the 1999-2004 Capital Improvements Program.							<b>12. Project Location:</b> Republic Road - Kansas Expressway to Scenic. Kansas Expressway - James River Freeway to Republic Road			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0033										
<b>Project Title:</b> Residential Street Annual Stabilization Program				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Upgrading	\$1,550,000	\$0 None	\$1,550,000	\$225,000	\$200,000	\$375,000	\$375,000	\$375,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$1,125,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$425,000 - 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$1,550,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$1,550,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> This is an annual program to stabilize or upgrade residential streets to local and collector standards with stormwater control, sidewalks, and street lighting as necessary.										
<b>8. Project Justification:</b> This project will address residential streets that are not included in other specific projects. The improvement of residential streets will provide a safe traveling surface and will separate the motorists and pedestrians. As necessitated by individual projects, stormwater problems will also be addressed.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> *This is a Traditional 1/4 cent sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. Expenditures are estimated at \$700,000 through 1999. A residential street paving project was part of the 1987 1/2 cent sales tax, 1989-92, 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs. This project was included in the 1994-1999, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Various locations throughout the city.						

PROJECT SUMMARY										
Project Number: 00-0034										
Project Title: Road Concept Design Program				Department: Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Concept Design	\$300,000	\$0 None	\$300,000	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0
<p>6. <b>Proposed Funding Source:</b>            *\$150,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval;            \$150,000 - 1998-2001 1/4 cent capital improvements sales tax.</p> <p>7. <b>Project Description:</b>            Develop a conceptual design plan for a major road improvement. Project activities include either improvements for existing streets or new street construction.</p> <p>8. <b>Project Justification:</b>            This project will address existing or future needs for additional road improvements. Stormwater problems will be addressed as necessitated by individual projects.</p> <p>9. <b>Operating Budget Impact</b>            No change in operating budget.</p> <p>10. <b>Comments:</b>            *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. There were no project expenditures through 1999. This activity allows the continuation of design activities for at least one major street improvement or new street during each 1/4 cent capital improvements program. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs.</p>							<p>11. <b>Expenditure Type:</b></p> <p>Planning, Design, Engineering \$300,000</p> <p>Land Purchase \$0</p> <p>Construction \$0</p> <p>Equipment \$0</p> <p>Other \$0</p> <p><b>TOTAL:</b> \$300,000</p> <p>Notes:</p>			
							<p>12. <b>Project Location:</b>            Locations to be determined.</p>			

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0035																								
<b>Project Title:</b> Shared Cost/Economic Development/Transportation				<b>Department:</b> Public Works																				
(1) <i>Project Type</i>	(2) <i>Total Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>																				
				2000	2001	2002	2003	2004	2005	Beyond														
Parking/Traffi	\$10,600,000	\$6,800,000 MoDOT/Private	\$3,800,000	\$450,000	\$450,000	\$450,000	\$450,000	N/A*	N/A*	N/A*														
<b>6. Proposed Funding Source:</b> *\$900,000 - 2001-2004 1/4 cent capital improvements sales tax requires City Council/voter approval; \$900,000 - 1998-2001 1/4 cent capital improvements sales tax; \$2,000,000 - transportation sales tax requires City Council/voter approval; \$6,800,000 - MoDOT/Private Developer funds requires Missouri Department of Transportation and federal transportation funding approval/developer agreements.				<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$1,635,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$2,500,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$6,465,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="padding: 5px; text-align: right;"><b>\$10,600,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$1,635,000	<i>Land Purchase</i>	\$2,500,000	<i>Construction</i>	\$6,465,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$10,600,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$1,635,000																							
<i>Land Purchase</i>	\$2,500,000																							
<i>Construction</i>	\$6,465,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$10,600,000</b>																							
<i>Notes:</i>																								
<b>7. Project Description:</b> Construct or expand the scope of existing infrastructure improvements in cooperation with intergovernmental or private sector entities to encourage economic development. Provide additional parking to serve major activity centers in center city including Jordan Valley Park with interface to transit system.																								
<b>8. Project Justification:</b> Project activities will address various infrastructure needs throughout the community while leveraging private investment. In addition, studies of proposed and committed major activity centers have identified the need for additional parking (at grade and/or multi level garages) to serve center city and Jordan Valley Park.																								
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.				<b>12. Project Location:</b> Various locations to be identified in the future. Examples of projects which might be eligible are: Downtown parking, Jordan Valley Park, Glenstone/Meadowmere, East Kearney/US 65-LeCompte, West Kearney/Westgate, and Blackman Rd/Battlefield area.																				
<b>10. Comments:</b> *The Shared Cost portion is a Traditional 1/4 cent capital improvements sales tax project. Timing of this project is subject to City Council and voter approval of funding for the 1/4 cent capital improvements sales tax and the transportation sales tax, a city/state interlocal agreement and grant funding approval. Recent examples of cooperative shared cost projects are: Price Cutter, Remington's, Paul Mueller Downtown Development, and Prime, Inc.																								

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0036										
<b>Project Title:</b> South Glenstone Corridor Design and Partial Right-of-Way Acquisition		<b>Department:</b> Public Works								
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Design/ROW Acquisition	\$750,000	\$0 None	\$750,000	\$350,000	\$200,000	\$200,000	\$0	\$0	\$0	N/A*
<b>6. Proposed Funding Source:</b> Funding requires City Council and voter approval of a future transportation sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b>   <b>Notes:</b> </div> <div style="text-align: right;"> <b>\$375,000</b>   <b>\$375,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$750,000</b> </div> </div>						
<b>7. Project Description:</b> Design a South Glenstone/James River Freeway area corridor for construction of future infrastructure improvements for intersections located along Glenstone Avenue between Primrose and East Republic Road. Commence right-of-way acquisition activities where funds permit.										
<b>8. Project Justification:</b> A traffic study has identified unacceptable levels of service for the intersections of South Glenstone at Primrose, Peele, Independence, Old Glenstone, and Republic Road. The project design activities, once constructed, will facilitate traffic service level capacity and vehicular safety in the South Glenstone area. In addition, partial right-of-way acquisition activities will help to preserve needed future right-of-way required by future improvements.										
<b>9. Operating Budget Impact</b> No operating budget impact.										
<b>10. Comments:</b> *This project is subject to City Council and voter approval of a future transportation sales tax. This is a \$1,500,000 estimated total project with \$750,000 of proposed 1/8 cent transportation sales tax funding for this phase. The additional \$750,000 of project activities are included in the Unfunded Needs List.				<b>12. Project Location:</b> South Glenstone Corridor - Primrose to Republic Road south of James River Freeway (includes the intersections of South Glenstone at: East Primrose Street; East Independence Street; East Peele Street; East Republic Road, and Old Glenstone at Republic Road).						



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0037		<b>Project Title:</b> Sunshine Street and U.S. Highway 65 Interchange Improvements							<b>Department:</b> Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Intersection Improvement	\$10,377,677	\$10,377,677 MoDOT	\$0	\$1,312,000	\$4,600,000	\$3,564,377	\$901,300	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Missouri Department of Transportation through the 1997-2001 1/8 cent transportation sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$400,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$9,977,677</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$10,377,677</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b>            The above amount is scheduled to be funded through the 1/8 cent transportation sales tax.         </div>			
<b>7. Project Description:</b> Modify the interchange at the intersection of U.S. Highway 65 and Sunshine Street to reduce the number of traffic signals and vehicle caption points.							<b>12. Project Location:</b> Intersection of East Sunshine Street and Highway 65.			
<b>8. Project Justification:</b> The interchange at Highway 65 and ramp intersections with Sunshine do not have the vehicle capacity to handle the 60,000 vehicles per day demand. This project will increase the traffic-carrying capacity of the intersection, improve traffic flow, and provide increased intersection capacity for future traffic growth.										
<b>9. Operating Budget Impact</b> No change in operating budget. Maintenance will be provided by the Missouri Highway and Transportation Department.										
<b>10. Comments:</b> Project expenditures are estimated at \$3,022,323 through 1999. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0038		<b>Project Title:</b> Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$600,000	\$0 None	\$600,000	\$50,000	\$50,000	\$500,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$450,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$600,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Right-of-way acquisition and widening of Walnut Lawn from Campbell to Main to five lanes. Acquire partial right-of-way for future widening of Walnut Lawn from Kansas Expressway to Main.										
<b>8. Project Justification:</b> Walnut Lawn is currently a two lane narrow street.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> Project expenditures are estimated at \$2,000,000 through 1999. Phase I construction is completed and half of the right-of-way purchased. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs.										
<b>12. Project Location:</b> Walnut Lawn Street between Campbell Avenue and Kansas Expressway.										

**PROJECT SUMMARY**

**Project Number:** 00-0039

**Project Title:** Walnut Lawn Right-of-Way Acquisition/Construction - Main to Kansas Expressway

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
ROW Acquisition	\$3,000,000	\$0 None	\$3,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0

**6. Proposed Funding Source:**

\*\$3,000,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval.

**7. Project Description:**

Right-of-way acquisition along Walnut Lawn from Kansas Expressway to Main to allow future construction of 5 lanes. Start construction of improvements as determined by available right-of-way.

**8. Project Justification:**

Walnut Lawn is currently a two lane narrow street.

**9. Operating Budget Impact**

No change in operating budget.

**10. Comments:**

\*This is a Continuation 1/4 cent capital improvements sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs as a combination project with the right-of-way acquisition and construction of improvements on Walnut Lawn from Campbell to Main. Project expenditures for the Walnut Lawn - Campbell to Main improvements were \$1,800,000.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$0

*Land Purchase* \$1,500,000

*Construction* \$1,500,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$3,000,000

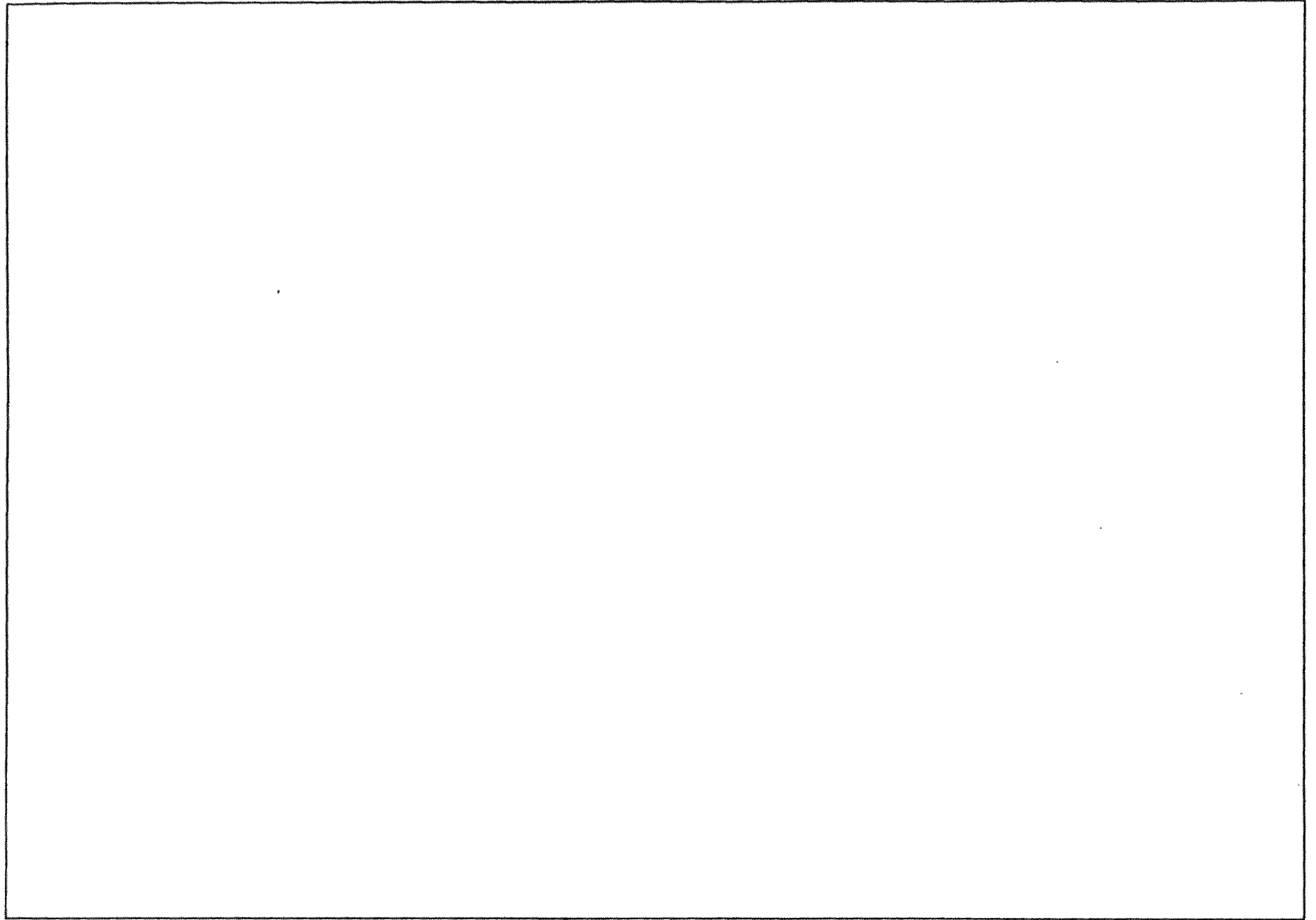
*Notes:*

**12. Project Location:**

Walnut Lawn Street acquisition between Main and Kansas Expressway. Construction between Campbell Avenue and Kansas Expressway as ROW is available.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0040		<b>Project Title:</b> West By-Pass Improvements between Kearney Street and Chestnut Expressway						<b>Department:</b> Public Works		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Widening	\$2,348,200	\$2,348,200 MoDOT*	\$0	\$1,080,000	\$1,120,000	\$148,200	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Missouri Department of Transportation through the 1997-2001 1/8 cent transportation sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$348,200</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$2,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$2,348,200</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b>            Total project costs are estimated at \$5,000,000.         </div>			
<b>7. Project Description:</b> Construct improvements to the overhead railroad bridge to stage for the eventual construction of a five-lane roadway. The south bridge will be completely removed, while design changes to the north train crossing are still being reviewed. The middle bridge will be replaced with a new structure featuring three train tracks. This will also provide the necessary height clearance and stormwater controls for future widening of the West Bypass.							<b>12. Project Location:</b> West By-Pass between Kearney Street and Chestnut Expressway.			
<b>8. Project Justification:</b> Traffic volume along the West By-Pass is over 20,000 vehicles per day. The existing facility does not have sufficient capacity for this volume of traffic. This project will provide increased capacity, improve traffic safety, and provide for separate left turn storage lanes while promoting economic development.										
<b>9. Operating Budget Impact</b> No changes in operating budget. Maintenance will be provided by the Missouri Department of Transportation.							<b>12. Project Location:</b> West By-Pass between Kearney Street and Chestnut Expressway.			
<b>10. Comments:</b> *There were no project expenditures through 1999 from transportation sales tax. Additional project costs of approximately \$2.65 million dollars will be funded by other MoDOT funds. Partial funding was approved by a 1/8 cent sales tax election in November of 1996. The sales tax proceeds will pay interest on bonds issued to fund improvements. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.										

## *New Streets*

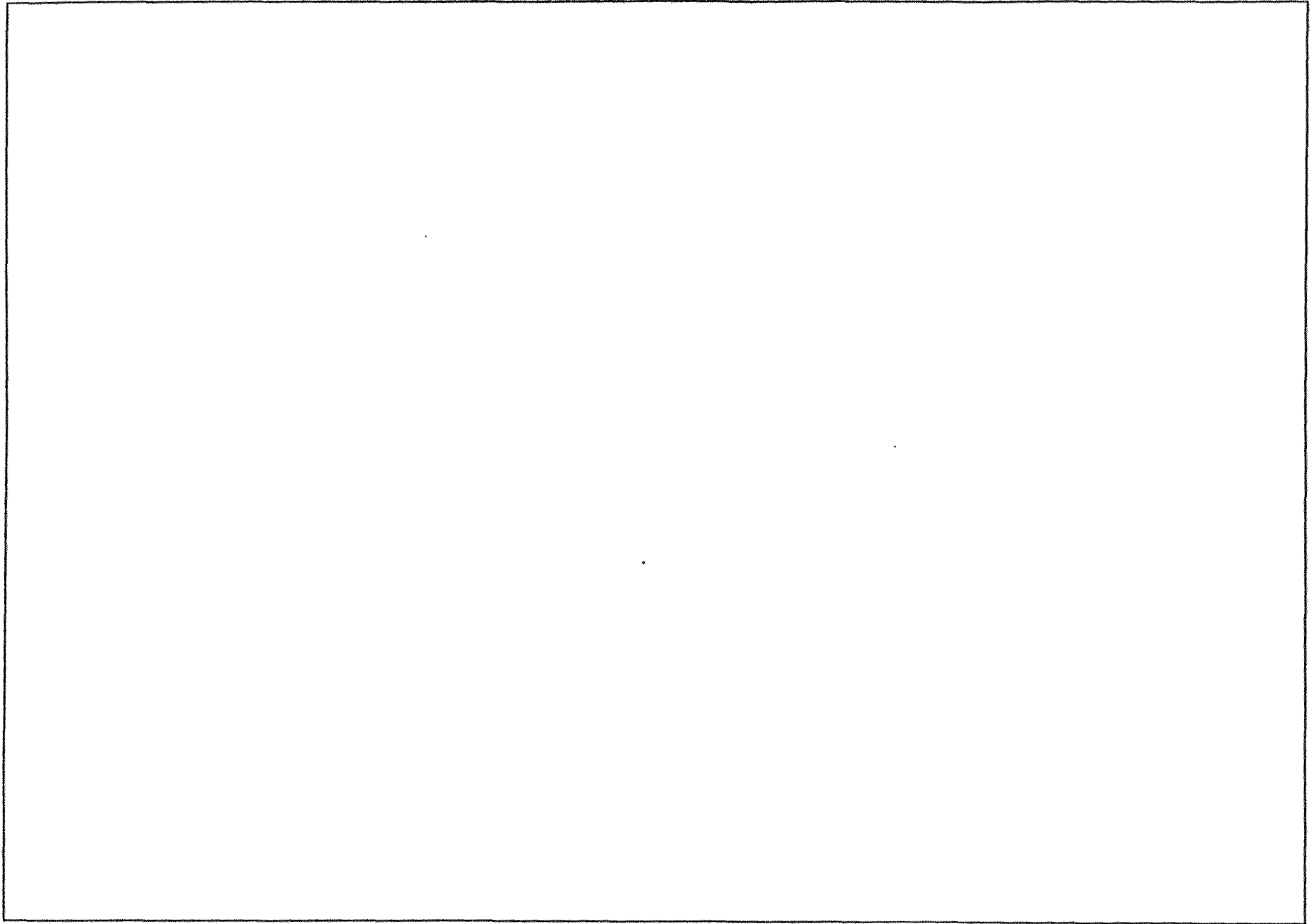


<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0041																								
<b>Project Title:</b> Farm Road 119 (Hutchinson Road) Extension				<b>Department:</b> Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
New Street	\$1,000,000	\$500,000 County/CU*	\$500,000	\$0	\$75,000	\$925,000	\$0	\$0	\$0	\$0														
<b>6. Proposed Funding Source:</b> *Funding for this project will be provided by intergovernmental agreements between the City, City Utilities, and Greene County. Future funding sources for the City include Sanitary Sewer and Solid Waste Retained Earnings and are subject to approval by City Council.				<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$75,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$925,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="padding: 5px; text-align: right;"><b>\$1,000,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$75,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$925,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$1,000,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$75,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$925,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$1,000,000</b>																							
<i>Notes:</i>																								
<b>7. Project Description:</b> Extend Farm Road 119, Hutchinson Road, southwesterly from the intersection of Farm Road 168 and Farm Road 119 approximately 4,100 feet to M Highway.																								
<b>8. Project Justification:</b> This project will eliminate a substandard one lane bridge south of the Southwest Wastewater Treatment Plant in Greene County and provide good access to the Yardwaste Recycling Center and the Southwest Power Plant from M Highway.																								
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.																								
<b>10. Comments:</b> *Timing for construction and funding for this project are subject to City Council approval and intergovernmental agreements.				<b>12. Project Location:</b> Between Highway M and the Intersection of Farm Road 119 and Farm Road 168 (Hutchinson Road).																				

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0042		<b>Project Title:</b> West By-Pass Extension From Sunshine Street to James River Freeway					<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Street	\$1,811,798	\$1,811,798 MoDOT*	\$0	\$1,708,798	\$103,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Missouri Department of Transportation through the 1997-2001 1/8 cent transportation sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,811,798</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,811,798</b></div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>			
<b>7. Project Description:</b> Construct an extension of the West By-Pass from south of Sunshine Street to the James River Freeway. The five-lane street improvement will include traffic signals and stormwater control and will connect to an existing State Highway project south of James River.							<b>12. Project Location:</b> West By-Pass south of Sunshine Street to James River Freeway.			
<b>8. Project Justification:</b> The West By-Pass is a north/south street with a functional classification of Expressway. After this project is constructed, the West By-Pass will extend from Interstate Highway I-44 south to the James River Freeway. Traffic volume averages about 21,784 vehicles per day along the West By-Pass north of Sunshine Street. The proposed street improvements will provide an additional north/south arterial street along the west city limits, thereby, increasing the traffic capacity and will promote economic development.										
<b>9. Operating Budget Impact</b> No change in operating budget. Maintenance will be provided by the Missouri Department of Transportation.										
<b>10. Comments:</b> Project expenditures are estimated at \$3,288,202 through 1999. Funding was approved by a 1/8 cent sales tax election in November of 1996. * MoDot will accelerate the timing for construction of this project if the City provides interim financing. The sales tax proceeds will pay the interest on bonds issued to fund the improvement. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.										



## *Traffic Signals*



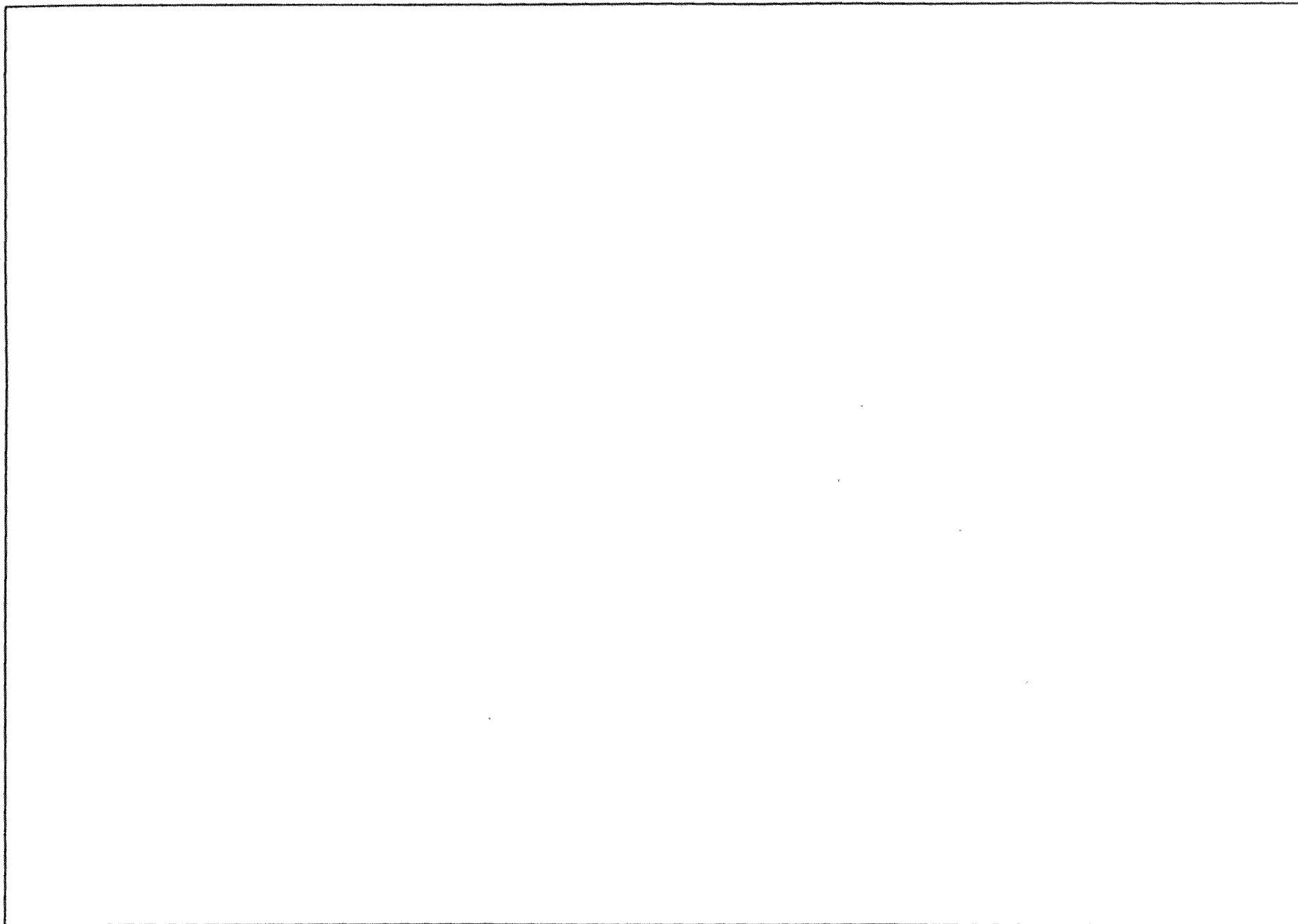
<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0043										
<b>Project Title:</b> Metro/Safety Sign Program				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Street Signs	\$170,000	\$0 None	\$170,000	\$35,000	\$35,000	\$35,000	\$35,000	\$30,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$100,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$70,000 - 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$170,000</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$170,000</div> <i>Notes:</i> Other includes street signs.						
<b>7. Project Description:</b> Install street name signs at new intersections and replace faded regulatory (stop and yield) signs at various locations plus replace school crossing warning signs with new neon yellow color material.										
<b>8. Project Justification:</b> Installation of new signs at new intersections will retain consistency with signs already installed at existing intersections. Replacement of old faded signs will enhance safety on city streets.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. Expenditures are estimated at \$30,000 through 1999. This program will build on the previous Metro Street Sign Program funded by previous 1/4 cent capital improvements sales tax funds. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Various locations throughout the City.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0044		<b>Project Title:</b> Traffic Monitoring Camera System Upgrades and Expansion							<b>Department:</b> Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Traffic Signals	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$100,000 - 1/4 cent capital improvements sales tax (appropriated).  <b>7. Project Description:</b> All 17 existing cameras will be retrofitted with an automatic touring and labeling capabilities along with adding 8 new camera locations. Also includes integration with Public Access Channel 23.  <b>8. Project Justification:</b> Monitoring traffic flow facilitates response to traffic incidents. Observation of traffic flow aids in signal timing changes and response to special events. Data feeds from cameras are sent to Transportation Management Center for observation by an operator.  <b>9. Operating Budget Impact</b> \$2,500 (annual budget impact).  <b>10. Comments:</b> This project is a continuation of enhancements to the traffic monitoring camera systems from a previous capital improvements sales tax project.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$100,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>						
				<b>12. Project Location:</b> Various major intersections in Springfield.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0045										
<b>Project Title:</b> Traffic Signal Annual Program				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Traffic Signals	\$875,000	\$0 None	\$875,000	\$140,000	\$135,000	\$200,000	\$200,000	\$200,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$600,00 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$275,000 - 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$875,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$875,000</span> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>						
<b>7. Project Description:</b> This project will provide the ability to install at least one new signal annually that rises to a priority that was not anticipated as well as fund the preparation of an Intellignet Transortation System Strategic Master Plan. Each year's project is independent. These funds could also be used to replace obsolete controllers, replace span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized signal system.										
<b>8. Project Justification:</b> These funds are intended to improve street operations related to the traffic signal systems and to meet unexpected, undesignated and unbudgeted signal needs.										
<b>9. Operating Budget Impact</b> \$3,000 (annual maintenance cost).										
<b>10. Comments:</b> *This is a Traditional 1/4 cent sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. Expenditures are estimated at \$325,000 through 1999. An annual traffic signal program was part of the 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. An annual program was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 CIP.				<b>12. Project Location:</b> Various locations throughout the city.						

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## *Sidewalks and Overpasses*





<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0046										
<b>Project Title:</b> Jefferson Avenue Footbridge Rehabilitation				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Footbridge Rehabilitation	\$308,500	\$217,910 Federal Grant	\$90,590	\$308,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$197,910 - Transportation Enhancement funds grant (ISTEA); \$90,590 - street maintenance funds; \$20,000 - CDBG funds (pending approval for grantor recipient).  <b>7. Project Description:</b> Rehabilitate the historic pedestrian overpass originally constructed in 1902. Structure length is 486 feet. Work proposed includes sanding, painting, replacement and/or repair of steps and deck, addition of lighting and landscaping. Landscape funding of \$150,000 will be required within the next 5 years.  <b>8. Project Justification:</b> The bridge was last painted in 1976 and is in need of painting and rehabilitation. The approach steps need replacement and the deck needs repair. The bridge serves both the Commercial Street area and the area north of the railroad tracks. The bridge needs lights and the approaches should be landscaped. Without this bridge citizens would have to walk across several switch tracks. The structural analysis has been completed and approximately 25% of the steel members need to be replaced.  <b>9. Operating Budget Impact</b> No change in operating budget.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <span><i>Construction</i></span> <span>\$308,500</span> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; padding: 5px 0;"> <span><b>TOTAL:</b></span> <span>\$308,500</span> </div> <div style="margin-top: 10px;"> <b>Notes:</b>            Other includes landscaping.         </div>						
<b>10. Comments:</b> *Continued funding of this project beyond 2000 requires Council approval. There are \$150,000 of additional landscaping that is listed as a project in the Unfunded Needs List. This work should be completed within the next five years. Project expenditures are estimated at \$62,000 through 1999. This project was proposed in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs and the 1982 Commercial Street Development Plan.				<b>12. Project Location:</b> Pedestrian overpass over Burlington Northern Railroad tracks at 400 East Commercial.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0047										
<b>Project Title:</b> School Sidewalk Program				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Sidewalks	\$530,000	\$0  None	\$530,000	\$15,000	\$65,000	\$150,000	\$150,000	\$150,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$500,000 - 2001-2001 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$30,000 - 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$530,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$530,000</div> <i>Notes:</i>						
<b>7. Project Description:</b> Construct new sidewalks near the city's schools. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with the schools' Parents-Teachers Associations.										
<b>8. Project Justification:</b> There are no sidewalks along certain street segments leading to schools. The Parents-Teachers Associations will help city staff identify those areas which need sidewalks to provide safe routes to schools.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> This is a Traditional 1/4 cent sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. Expenditures are estimated at \$445,000 through 1999. An elementary school route sidewalk project was included in the 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs and received Community Development Block Grant funds in 1991-92. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 CIP.				<b>12. Project Location:</b> Locations to be determined.						

**PROJECT SUMMARY**

**Project Number:** 00-0048

**Project Title:** Sidewalk Reconstruction & Curb Ramp Annual Program

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sidewalk/Curb Ramp	\$1,725,000	\$0 None	\$1,725,000	\$225,000	\$300,000	\$400,000	\$400,000	\$400,000	\$0	\$0

**6. Proposed Funding Source:**

\*\$1,250,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$475,000 - 1998-2001 1/4 cent capital improvements sales tax.

**7. Project Description:**

This is an annual program to replace old sidewalks and curb ramps as needed. Generally residential sidewalks in the area bounded by Interstate 44 on the north, Glenstone Avenue on the east, Grand Street on the south, and Kansas Expressway on the west will be targeted. Sidewalks and curb ramps will be constructed in compliance with the Americans with Disabilities Act.

**8. Project Justification:**

This project will increase the safety of the walking public by replacing sidewalks and curb ramps in those areas where they are so deteriorated that they are unsafe to use. It will also enable the City to meet mandates imposed by the Americans with Disabilities Act in providing sidewalks and curb ramps.

**9. Operating Budget Impact**

\$25,000 (annual maintenance cost).

**10. Comments:**

\*This is a Traditional 1/4 cent sales tax project and requires City Council and voter approval of the 2001-2004 capital improvements sales tax. Expenditures are estimated at \$800,000 through 1999. An annual sidewalk reconstruction project was included in the 1989-92, 1992-95, 1995-98, and 1998-2001 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 CIP.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$190,000

*Land Purchase* \$0

*Construction* \$1,535,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$1,725,000

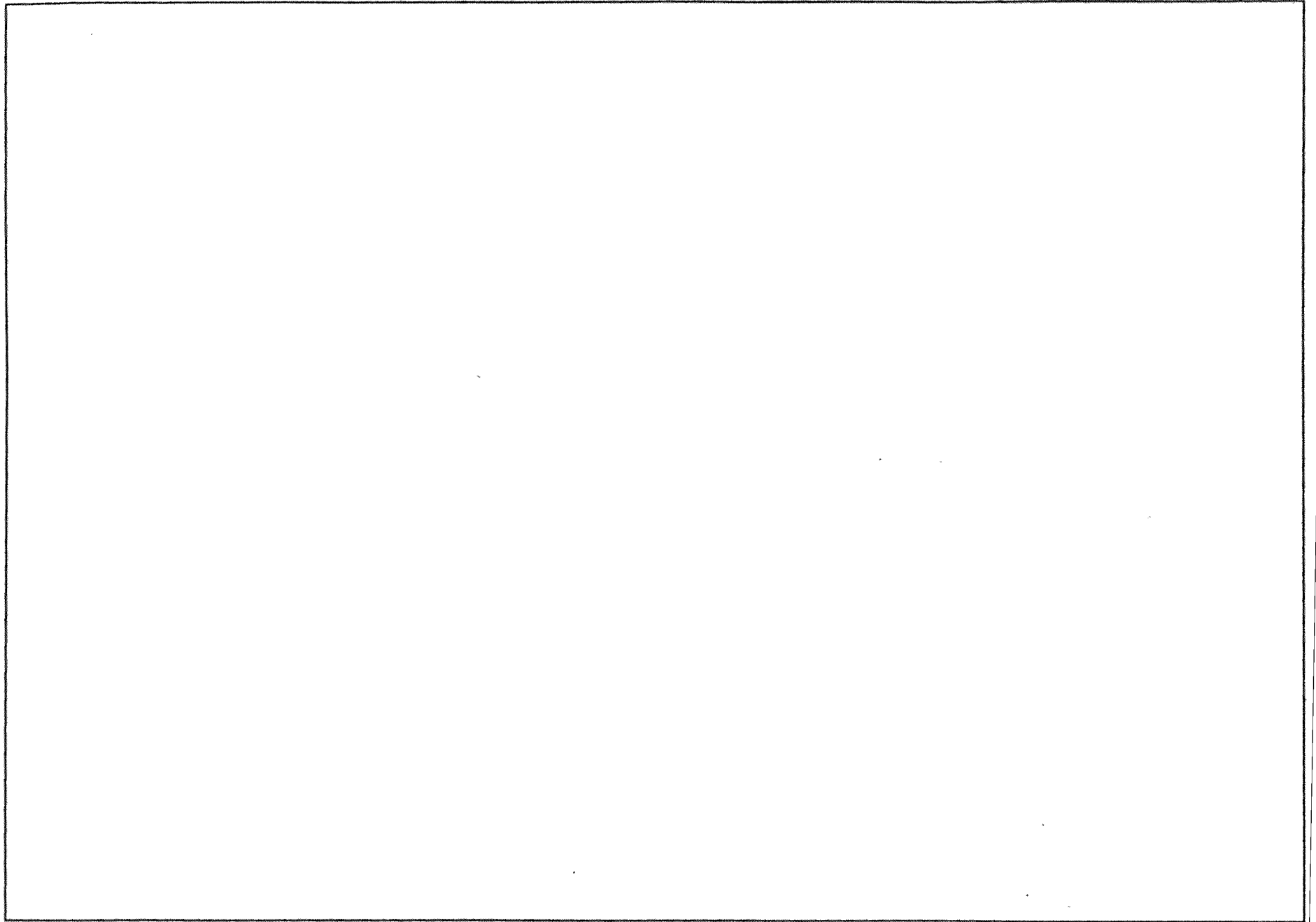
*Notes:*

**12. Project Location:**

Various locations to be determined.

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## *Storm Sewers*



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0049										
<b>Project Title:</b> 208 East Berkeley Stormwater Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1995 stormwater bond issue.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$50,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$50,000</div> <i>Notes:</i>						
<b>7. Project Description:</b> Enlarge and improve an open channel through an existing subdivision.										
<b>8. Project Justification:</b> Inadequate storm sewers result in frequent yard flooding and occasional street and house flooding in the neighborhood. This project will increase stormwater system capacity. Improvement will reduce the frequency of flooding.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> Project expenditures are estimated at \$500,000 through 1999. This project is in response to complaints by citizens and was in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> 208 East Berkeley Street.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0050		<b>Project Title:</b> Cherry and Barnes Stormwater Improvements				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Detention Improvements	\$1,211,000	\$0 None	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,111,000 - 1995 stormwater bond issue; \$100,000 - stormwater detention buyout funds.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,211,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,211,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Relocate Patterson Street outside of the Patterson sinkhole to prevent street flooding. Install a closed conduit storm sewer at the intersection of Cherry and Barnes to reduce the potential of flooding the intersection and improve the intersection to provide better turning radius.							<b>12. Project Location:</b> Northeast corner of East Cherry Street and South Barnes Avenue.			
<b>8. Project Justification:</b> The Cherry and Barnes intersection floods as well as houses in the Patterson sink. This project will reduce the intersection flooding and provide additional protection for the residences.										
<b>9. Operating Budget Impact</b> \$5,000 (annual maintenance cost).										
<b>10. Comments:</b> Project expenditures are estimated at \$600,000 through 1999. This project was included in the 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.										



**PROJECT SUMMARY**

**Project Number:** 00-0051

**Project Title:** Cherry and Barnes to Jordan Creek Stormwater Improvements

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$1,200,000	\$0 None	\$1,200,000	\$50,000	\$150,000	\$400,000	\$400,000	\$200,000	\$0	\$0

**6. Proposed Funding Source:**  
1999 Bond Issue.

**7. Project Description:**  
Reconstruct the existing undersized channel with curb and gutters and open channels as required.

**8. Project Justification:**  
Existing system is undersized causing street and yard flooding.

**9. Operating Budget Impact**  
No impact to operating budget.

**10. Comments:**  
There were not project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$100,000

*Land Purchase* \$125,000

*Construction* \$975,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$1,200,000

*Notes:*

**12. Project Location:**  
2000 Block East Cherry.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0052		<b>Project Title:</b> Fassnight Creek - Campbell to Jefferson Stormwater Improvements					<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$1,500,000	\$0 None	\$1,500,000	\$700,000	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1999 Bond Issue.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$225,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$650,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$125,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,500,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails.										
<b>8. Project Justification:</b> Existing channel is undersized causing flooding of adjacent homes and yards.										
<b>9. Operating Budget Impact</b> Minimal impact to operating budget.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.										
<b>12. Project Location:</b> Along existing Fassnight Channel from Jefferson to Campbell.										

**PROJECT SUMMARY**

**Project Number:** 00-0053

**Project Title:** Ferguson Sinkhole Development

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Basin Improvements	\$33,000	\$0 None	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
1995-98 1/4 cent capital improvements sales tax.

**7. Project Description:**  
Improve the Ferguson Sinkhole with landscaping to encourage public use of the open area.

**8. Project Justification:**  
The sinkhole area has been acquired by the City to eliminate the houses in the 100 year floodplain. The City has also removed material from the sinkhole to increase the holding capacity. This project will landscape portions of the sink to encourage public use.

**9. Operating Budget Impact**  
\$1,000 (annual maintenance cost).

**10. Comments:**  
Project expenditures are estimated at \$450,000 through 1999. This project is a continuation of efforts to reduce flooding in this area which was initiated during the Ferguson Sinkhole Buyout program. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$0

*Land Purchase* \$0

*Construction* \$0

*Equipment* \$0

*Other* \$33,000

**TOTAL:** \$33,000

*Notes:*  
Other includes landscaping.

**12. Project Location:**

Ferguson Sinkhole (Ferguson Avenue and Walnut Lawn Street).

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0054										
<b>Project Title:</b> Flooding Acquisition Program - 1999				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$3,000,000	\$0 None	\$3,000,000	\$500,000	\$750,000	\$750,000	\$500,000	\$500,000	\$0	\$0
<b>6. Proposed Funding Source:</b> 1999 Bond Issue.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$2,400,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$3,000,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Acquire various portions of the 100 year floodplain to prevent property and street flooding and to make modifications to the flood plain as required.							<b>12. Project Location:</b> Various locations along the FEMA Mapped Floodplain.			
<b>8. Project Justification:</b> This project allows for the acquisition of the 100 year floodplain to keep properties from being flooded.										
<b>9. Operating Budget Impact</b> \$40,000 (annual operating cost - \$20,000; annual maintenance cost - \$20,000)							<b>12. Project Location:</b> Various locations along the FEMA Mapped Floodplain.			
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0055										
<b>Project Title:</b> Floodway Acquisition Program - Phase 1				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Drainage Plan	\$750,000	\$0  None	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1995 stormwater bond issue.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$750,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$750,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Acquire locations as published by FEMA showing areas that are to remain open for passage of the 100 year flood.										
<b>8. Project Justification:</b> FEMA has established areas along the existing drainage system that are to remain open and unobstructed. With City ownership of these areas they can be protected and enhanced to help prevent future flooding.										
<b>9. Operating Budget Impact</b> \$40,000 (annual operating cost - \$20,000; annual maintenance cost - \$20,000).										
<b>10. Comments:</b> Project expenditures are estimated at \$850,000 through 1999. This project was included in the 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Various locations throughout the city designated as FEMA floodway.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0056										
<b>Project Title:</b> Hillcrest Drainage Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$150,000	\$0 None	\$150,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1999 Bond Issue.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$130,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$150,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
<b>7. Project Description:</b> Reconstruct the existing undersized system from Madison to Scenic open channels.							<b>12. Project Location:</b> 2700 Block West Madison.			
<b>8. Project Justification:</b> Existing system is undersized resulting in home and street flooding.										
<b>9. Operating Budget Impact</b> No impact to operating budget.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0057										
<b>Project Title:</b> 2400 East Kirkwood Stormwater Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$147,000	\$0 None	\$147,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$122,000 - 1995 stormwater bond issue; \$25,000 - stormwater detention buyout funds.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$7,000</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$140,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$147,000</div> <i>Notes:</i>						
<b>7. Project Description:</b> Construction of open channels and larger street culverts through this existing neighborhood.										
<b>8. Project Justification:</b> Inadequate storm sewers result in frequent street, yard, and house flooding in the neighborhood. This project will increase stormwater system capacity while the channel and culvert improvements will help reduce the frequency of flooding.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> Project expenditures are estimated at \$3,000 through 1999. This project is in response to complaints by citizens and was in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> 2400 Block East Kirkwood Street.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0058		<b>Project Title:</b> Kirkwood Park to Washita Stormwater Improvements				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$400,000	\$0 None	\$400,000	\$25,000	\$200,000	\$175,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1999 Bond Issue.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$200,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$400,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Reconstruct the existing drainage channel from Washita to Kirkwood Park.										
<b>8. Project Justification:</b> Existing channel is undersized causing home, street, and yard flooding.										
<b>9. Operating Budget Impact</b> Minimal impact to operating budget.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.										
<b>12. Project Location:</b> 2100 Block of East Seminole.										



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0059										
<b>Project Title:</b> Lombard at Kansas Avenue Stormwater Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$500,000	\$0 None	\$500,000	\$10,000	\$15,000	\$50,000	\$375,000	\$50,000	\$0	\$0
<b>6. Proposed Funding Source:</b> 1999 Bond Issue.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$425,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$500,000</div> </div> <div style="margin-top: 20px;">Notes:</div>						
<b>7. Project Description:</b> Reconstruct existing system with open channels and 12 x 4 box culverts.										
<b>8. Project Justification:</b> Existing channel is undersized causing home, street, and yard flooding.										
<b>9. Operating Budget Impact</b> No impact to operating budget.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.				<b>12. Project Location:</b> 1600 Block West Lombard.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0060										
<b>Project Title:</b> Michigan Avenue Stormwater Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$500,000	\$0 None	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1999 Bond Issue.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <span>Planning, Design, Engineering</span> <span>\$25,000</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>Land Purchase</span> <span>\$5,000</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>Construction</span> <span>\$470,000</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>Equipment</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span>Other</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <span><b>TOTAL:</b></span> <span><b>\$500,000</b></span> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>						
<b>7. Project Description:</b> Construct an enclosed drainage system along the 4000 block of Michigan Avenue.										
<b>8. Project Justification:</b> Reduce street and yard flooding.										
<b>9. Operating Budget Impact</b> No impact on operating budget.										
<b>10. Comments:</b> There were not project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.				<b>12. Project Location:</b> 4000 Block South Michigan.						

**PROJECT SUMMARY**

**Project Number:** 00-0061

**Project Title:** Montclair and Ertis Stormwater Improvements

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$350,000	\$0 None	\$350,000	\$0	\$25,000	\$325,000	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
1999 Bond Issue.

**7. Project Description:**  
Reconstruct the existing channel with curb and gutters and open channel.

**8. Project Justification:**  
Existing system is undersized causing street and yard flooding.

**9. Operating Budget Impact**  
No impact on operating budget.

**10. Comments:**  
There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$25,000

*Land Purchase* \$25,000

*Construction* \$300,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$350,000

*Notes:*

**12. Project Location:**

Montclair and Ertis, Springfield, Missouri.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0062		<b>Project Title:</b> 3500 Block of West Nichols Stormwater Improvements				<b>Department:</b> Public Works				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$900,000	\$400,000 State Grant*(	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$500,000 - 1999 Bond Issue; *\$400,000 - State Storm Water Grant.  <b>7. Project Description:</b> Enclose an existing undersized roadside channel with a double 6 x 4 box culvert and curb and gutters.  <b>8. Project Justification:</b> The existing channel is undersized causing street and yard flooding but is also causing a hazard for the traveling public due to its location next to the street.  <b>9. Operating Budget Impact</b> Minimum impact to operating budget.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$75,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$765,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$900,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
<b>10. Comments:</b> *Full funding subjectg to approval of State Storm Water Grant. There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.							<b>12. Project Location:</b> 3500 Block of West Nichols Street.			

**PROJECT SUMMARY**

**Project Number:** 00-0063

**Project Title:** North Jordan Creek Stormwater Improvements

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$1,500,000	\$0 None	\$1,500,000	\$25,000	\$50,000	\$500,000	\$925,000	\$0	\$0	\$0

**6. Proposed Funding Source:**  
1999 Bond Issue.

**7. Project Description:**  
Reconstruct the portion of North Jordan Creek from Smith Park to Glenstone.

**8. Project Justification:**  
Existing channel is undersized causing home and street flooding.

**9. Operating Budget Impact**  
No impact on operating budget.

**10. Comments:**  
There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$125,000

*Land Purchase* \$400,000

*Construction* \$975,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$1,500,000

*Notes:*

**12. Project Location:**  
1600 East Division Street.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0064		<b>Project Title:</b> Norton Road West of National Avenue Stormwater Improvements						<b>Department:</b> Public Works		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$1,200,000	\$0 None	\$1,200,000	\$250,000	\$575,000	\$375,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1999 Bond Issue.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$120,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$870,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$110,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$1,200,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Construct an enclosed storm sewer along National Avenue from Norton Road to Howard Street with associated inlets and curb and guttering.										
<b>8. Project Justification:</b> Currently the existing system is an undersized open channel creating flooding of buildings and streets and a hazard for the driving public.										
<b>9. Operating Budget Impact</b> No additional operating budget impact.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.										
<b>12. Project Location:</b> East Norton Road and North National Avenue Intersection.										

**PROJECT SUMMARY**

**Project Number:** 00-0065

**Project Title:** Stormwater Improvements - Miscellaneous and Small Projects

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$900,000	\$0 None	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

**6. Proposed Funding Source:**

Stormwater Detention Buyout Funds.

**7. Project Description:**

Miscellaneous storm sewer drainage improvement projects funded by Detention Buyout Funds that are not designated for other specific projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. Smaller drainage projects can be designed in-house and constructed by street maintenance staff.

**8. Project Justification:**

Stormwater projects that are identified as small projects and those where additional funding are needed.

**9. Operating Budget Impact**

\$1,000 (annual maintenance cost estimate).

**10. Comments:**

Expenditures are estimated at \$850,000 through 1999 for these various projects. These projects are undertaken based on the level of stormwater detention buyout funds that are available. These are small projects that usually can be funded entirely from available detention buyout funds that are not designated for other projects. These projects were included in the 1998-2003 and 1999-2004 Capital Improvements Programs.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$135,000

*Land Purchase* \$180,000

*Construction* \$585,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$900,000

*Notes:*

**12. Project Location:**

Various locations throughout the city.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0066		<b>Project Title:</b> Trafficway (East) Storm Sewers - Chestnut to Glenstone					<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$380,000	\$0 None	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1995 stormwater bond issue.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$380,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$380,000</div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Purchase land and construct a detention and stormwater system improvements near East Trafficway at Chestnut Expressway west to Glenstone Avenue. Phase I stormwater detention basin at Chestnut and channel improvements to Trafficway are complete. Phase II involves working with the Railroad to increase the culvert capacity under the existing tracks.										
<b>8. Project Justification:</b> These improvements will reduce the flooding that now occurs on East Trafficway.										
<b>9. Operating Budget Impact</b> \$5,000 (annual maintenance cost).										
<b>10. Comments:</b> Project expenditures are estimated at \$1,400,000 through 1999. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.							<b>12. Project Location:</b> East Trafficway at Chestnut Expressway west to Glenstone Avenue.			



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0067										
<b>Project Title:</b> Upper Galloway Stormwater Improvements				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$1,400,000	\$200,000 State Grant*	\$1,200,000	\$600,000	\$600,000	\$200,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,200,000 - 1999 Bond Issue; * \$200,000 - State Stormwater Grant (unappropriated).  <b>7. Project Description:</b> Existing channel is undersized or non-existent, this project will construct an open and enclosed conveyance system with curb and gutters and inlets as needed.  <b>8. Project Justification:</b> This project will reduce home, street and yard flooding in the upper Galloway area.  <b>9. Operating Budget Impact</b> Minimal impact to operating budget.  <b>10. Comments:</b> *Full funding is subject to approval of the State Stormwater Grant. There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$180,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$100,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$120,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$1,400,000</div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
							<b>12. Project Location:</b> 1700 Block South Sieger and 2300 Block South Edgewater.			

**PROJECT SUMMARY**

**Project Number:** 00-0068

**Project Title:** Various Neighborhood Drainage Projects

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Storm Sewers	\$2,000,000	\$0 None	\$2,000,000	\$250,000	\$500,000	\$500,000	\$500,000	\$250,000	\$0	\$0

**6. Proposed Funding Source:**  
1999 Bond Issue.

**7. Project Description:**  
Improving the capacity of the system at various locations.

**8. Project Justification:**  
Existing storm sewer system is undersized or non-existent and this project is to correct locations where home flooding exists within neighborhoods.

**9. Operating Budget Impact**  
No impact on operating budget.

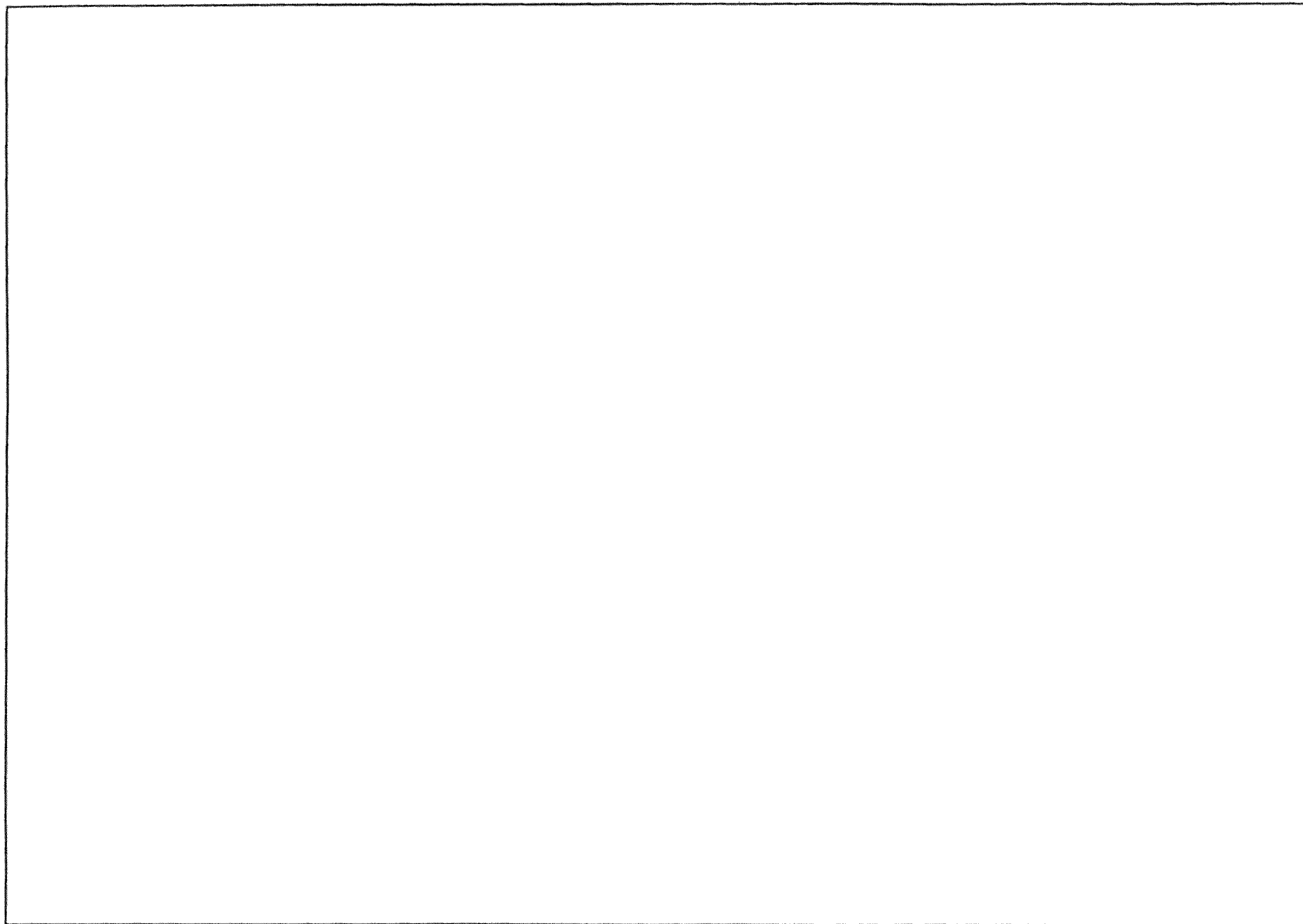
**10. Comments:**  
There were no project expenditures through 1999. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvements Program included \$15,000,000 of new stormwater projects funded by the proposed 1999 bonds.

**11. Expenditure Type:**

Planning, Design, Engineering	\$100,000
Land Purchase	\$250,000
Construction	\$1,650,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$2,000,000</b>
Notes:	

**12. Project Location:**  
Various location throughout the city.

## *Sanitary Sewers*



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0069										
<b>Project Title:</b> Jones Springs Trunk Sewer North and South				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Trunk Sewer	\$518,000	\$0 None	\$518,000	\$518,000	\$0	\$0	\$0	\$0	\$0	\$0

<p><b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer System.</p> <p><b>7. Project Description:</b> Construct a sanitary trunk sewer in the Cinnamon Square/East Catalpa areas.</p> <p><b>8. Project Justification:</b> This project will provide sewer service to unsewered, developed areas of southeast Springfield. It will eliminate two lift stations.</p> <p><b>9. Operating Budget Impact</b> No change in operating budget.</p> <p><b>10. Comments:</b> Project expenditures are estimated at \$482,000 through 1999. This project was previously titled Cinnamon Square Trunk Sewer and Lift Station. It was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.</p>	<p><b>11. Expenditure Type:</b></p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$518,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;">\$518,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table> <p><b>12. Project Location:</b> Cinnamon Square and Catalpa East subdivisions.</p>	<i>Planning, Design, Engineering</i>	\$0	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$518,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	\$518,000	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$0														
<i>Land Purchase</i>	\$0														
<i>Construction</i>	\$518,000														
<i>Equipment</i>	\$0														
<i>Other</i>	\$0														
<b>TOTAL:</b>	\$518,000														
<i>Notes:</i>															

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0070						<b>Department:</b> Public Works				
<b>Project Title:</b> LeCompte Sewer Force Main Replacement										
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$180,000	\$0 None	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer System.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$170,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$180,000</b></div> </div> <div style="margin-top: 20px;">Notes:</div>						
<b>7. Project Description:</b> Replace a 10 inch pressure line from the LeCompte Lift Station which is deteriorated and subject to frequent leaks.										
<b>8. Project Justification:</b> The existing force main fails frequently because of corrosion and causes discharge of raw wastewater to the surface in this area.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Along LeCompte Road north and south of Kearney.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0071		<b>Project Title:</b> Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension							<b>Department:</b> Public Works	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$2,950,000	\$0 None	\$2,950,000	\$1,550,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer System.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$2,800,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$2,950,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
<b>7. Project Description:</b> Construct a gravity sewer, lift station, and force main to provide sewer service to the newly annexed land at the Mulroy/I-44 Intersection. Construction will include 14,500 feet of gravity sewer, 3,500 feet of force main, and one lift station.							<b>12. Project Location:</b> Mulroy/Interstate 44 intersection.			
<b>8. Project Justification:</b> This project expands sanitary sewer services for this area. The improvements will facilitate growth to include anticipated commercial and industrial development.										
<b>9. Operating Budget Impact</b> \$10,000 (annual operating budget).										
<b>10. Comments:</b> Project expenditures are estimated at \$50,000 through 1999. This project was included in the 1999-2004 Capital Improvements Program.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0072										
<b>Project Title:</b> Northwest Wastewater Treatment Plant Expansion				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$9,140,000	\$0 None	\$9,140,000	\$100,000	\$900,000	\$1,000,000	\$5,000,000	\$2,140,000	\$0	\$0
<b>6. Proposed Funding Source:</b> Sanitary Sewer Funds				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$8,140,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$9,140,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Expand the Northwest Wastewater Treatment Plant to provide additional treatment capacity to accommodate anticipated growth.										
<b>8. Project Justification:</b> The Vision 20/20 process examined several growth scenarios for the future of Springfield. A balanced growth scenario appears to be supported by recent and proposed projects in the north Springfield area which will result in higher demands for wastewater treatment. The capacity for the Northwest Plant will need to be increased to meet future demand.										
<b>9. Operating Budget Impact</b>										
<b>10. Comments:</b>										
<b>12. Project Location:</b> Northwest Wastewater Treatment Plant										



**PROJECT SUMMARY**

**Project Number:** 00-0073

**Project Title:** Phosphorus Project at Southwest Plant - Phase II

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Treatment Plant	\$1,505,000	\$903,000 Federal Grant	\$602,000	\$1,500,000	\$5,000	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
\$903,000 - Federal Grant; \$602,000 - Retained Earning of the Sanitary Sewer System.

**7. Project Description:**  
Renovate the Southwest Wastewater Treatment Plant pure oxygen process to provide for phosphorus removal.

**8. Project Justification:**  
This project will reduce the discharge of phosphorus to decrease algae growth in Wilsons Creek, the James River and the Table Rock Lake environs.

**9. Operating Budget Impact**  
\$50,000 (annual maintenance cost)

**10. Comments:**  
Project expenditures for the completed Phase I phosphorus removal demonstration project were \$1,700,000. Phase II project expenditures are estimated at \$495,000 through 1999. This Phase II project was included in the 1998-2003 and 1999-2004 Capital Improvement Programs.

**11. Expenditure Type:**

Planning, Design, Engineering	\$75,000
Land Purchase	\$0
Construction	\$1,430,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$1,505,000</b>

**Notes:**

**12. Project Location:**  
Southwest Wastewater Treatment Plant, 3301 South FF Highway.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0074										
<b>Project Title:</b> Pierson Creek Trunk Sewer Extension - Phase 1				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Trunk Sewer	\$1,078,200	\$0 None	\$1,078,200	\$1,000,000	\$78,200	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer System.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$1,003,200</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$1,078,200</b></div> </div> <div style="margin-top: 20px;"> <b>Notes:</b>  Other includes inspection. </div>						
<b>7. Project Description:</b> Extend the Pierson Creek trunk sewer northwesterly to the Cooper Estates and the Supreme Estates subdivisions.										
<b>8. Project Justification:</b> This project eliminates three lift stations and provides gravity sewer for future growth in this area.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> Project expenditures are estimated at \$231,800 through 1999. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Generally located in the East Division Street and North Eastgate Road vicinity.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0075										
<b>Project Title:</b> Pierson Creek Trunk Sewer Extension - Phase II				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$1,840,000	\$0 None	\$1,840,000	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer System.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> <span>\$50,000</span></div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"><i>Land Purchase</i> <span>\$30,000</span></div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"><i>Construction</i> <span>\$1,760,000</span></div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"><i>Equipment</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"><i>Other</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"><b>TOTAL:</b> <span>\$1,840,000</span></div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
<b>7. Project Description:</b> Construct a 24 inch gravity sewer extending approximately 10,000 feet along Pierson Creek.										
<b>8. Project Justification:</b> This improvement will provide sewer service to this basin to facilitate development and eliminate some existing septic trunk systems in the area.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Pierson Creek Valley, Northeast from Cherry and Pierson Creek.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0076										
<b>Project Title:</b> Sac River Trunk Sewer Branch F				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewers	\$545,200	\$0 None	\$545,200	\$545,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Sanitary Sewer System Retained Earnings.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$520,200</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$545,200</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Construct a trunk sewer to serve an area bounded by Kearney Street on the south, 65 Bypass on the east, I-44 on the north and Neergard on the west.										
<b>8. Project Justification:</b> This project is needed to provide sewer service for a proposed industrial development and to provide sewers for potential commercial property in this area.										
<b>9. Operating Budget Impact</b> No operating budget impact.										
<b>10. Comments:</b> Project expenditures are estimated at \$54,800 through 1999.				<b>12. Project Location:</b> Northeast Springfield.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0077										
<b>Project Title:</b> Sanitary Sewer District Construction Program - 1989				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$1,055,989	\$0 None	\$1,055,989	\$1,055,989	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Revenue bonds approved in 1986. The bonds will be retired through special assessments on those properties receiving sewers.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Planning, Design, Engineering</span> <span>\$50,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Land Purchase</span> <span>\$150,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Construction</span> <span>\$855,989</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Equipment</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Other</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span><b>\$1,055,989</b></span> </div> <div>Notes:</div>						
<b>7. Project Description:</b> Construct sanitary sewers to serve individual homes in those areas not currently served by sewers.										
<b>8. Project Justification:</b> This project is designed to eliminate the use of septic tanks within the City of Springfield. The cost of sewer hook-up will be billed to the property owners receiving service. For those unable to pay the special assessment in full, the cost may be amortized over 10 years at a low interest rate.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> This project continues past bond issues to provide sewer service throughout the city. An additional \$5,040,166 was spent from 1987 through 1999. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Various locations throughout the city.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0078										
<b>Project Title:</b> Sanitary Sewer District Construction Program - 1996				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$10,000,000 - Revenue bonds approved in August of 1996 or bond proceeds from the State of Missouri Revolving Fund Program. The bonds will retire through special assessments on those properties receiving sewer and city funds depending on a Council approved program (unappropriated).				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$1,500,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$1,500,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$7,000,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$10,000,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Construct sanitary sewers to serve individual homes in those areas not currently served by sewers.										
<b>8. Project Justification:</b> Currently 94 percent of the City is on sanitary sewers. The estimated cost to provide sanitary sewer to the remaining 6 percent is \$20 million. A \$2 million annual program has been proposed which would result in a ten year plan to complete sewerage the city. This bond issue will fund approximately one-half of the remaining sewer construction requirements. A future bond issue will fund the remaining 50% of sewer construction.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project continues past bond issues to provide sewer service throughout the city. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. In August of 1996 \$10,000,000 of revenue bonds were approved by voters for this project.				<b>12. Project Location:</b> Various locations throughout the city.						

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0079																								
<b>Project Title:</b> Sanitary Sewer District Construction Program Projected				<b>Department:</b> Public Works																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$0	\$0	\$0	\$0	\$0	2,000,000	\$8,000,000														
<b>6. Proposed Funding Source:</b> Revenue bonds or bond proceeds from the State of Missouri Revolving Fund Program retired through special assessments on those properties receiving sewers and city funds depending on a Council approved program. Issuance of the revenue bonds is dependent on voter approval.				<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$1,500,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$1,500,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$7,000,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="padding: 5px; text-align: right;"><b>\$10,000,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$1,500,000	<i>Land Purchase</i>	\$1,500,000	<i>Construction</i>	\$7,000,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$10,000,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$1,500,000																							
<i>Land Purchase</i>	\$1,500,000																							
<i>Construction</i>	\$7,000,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$10,000,000</b>																							
<i>Notes:</i>																								
<b>7. Project Description:</b> This project will continue the effort to provide sanitary sewer service to all remaining houses within the city which are not currently served by sewer. In order to encourage sewer hook-up, owners not able to pay the special assessment may amortize it over 10 years at a low interest rate.																								
<b>8. Project Justification:</b> The Missouri Department of Natural Resources has required that the City provide sanitary sewer service to every home in Springfield. This will be done by building sewers first to those that request them, and then completing the project. A \$2 million annual program has been proposed which would result in a ten year plan to complete sewerage the city. This projected construction program is for years 6-10 of the ten year plan.																								
<b>9. Operating Budget Impact</b> No change in operating budget.																								
<b>10. Comments:</b> *Funding/timing of this project is dependent on approval of the ten year plan by Council and completion of years 1-5 of the 10 year annual program. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.				<b>12. Project Location:</b> Various locations throughout the city.																				

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0080										
<b>Project Title:</b> Scenic Avenue Sewer Force Main Extension		<b>Department:</b> Public Works								
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$550,000	\$0 None	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer System.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$50,000</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$500,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$550,000</div> <i>Notes:</i>						
<b>7. Project Description:</b> Construct a 6,000 linear foot 24 inch force main from a point near the intersection of Republic Road and Scenic Avenue north along Scenic to the Inman Road Trunk Sewer.										
<b>8. Project Justification:</b> The extension of the existing Scenic force main will provide a backup service for the primary 36 inch force main for the James River lift station.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Scenic Avenue - North of Scenic/Republic Road intersection.						



**PROJECT SUMMARY**

**Project Number:** 00-0081

**Project Title:** Southwest Wastewater Treatment Plant Filter Improvements

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Treatment Plant	\$2,000,000	\$0 None	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
Sanitary Sewer System Retained Earnings.

**7. Project Description:**  
Repair and modify sand filters at the Southwest Wastewater Treatment Plant.

**8. Project Justification:**  
Filters currently in place have been in use since 1975.

**9. Operating Budget Impact**  
This improvement is anticipated to decrease operating costs slightly.

**10. Comments:**  
There are no project expenditures through 1999.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$100,000

*Land Purchase* \$0

*Construction* \$1,900,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$2,000,000

*Notes:*

**12. Project Location:**

Southwest Wastewater Treatment Plant,  
South FF Highway.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0082										
<b>Project Title:</b> Spring Branch Trunk Sewer				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Trunk Sewer	\$1,840,000	\$0 None	\$1,840,000	\$0	\$140,000	\$1,700,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer System.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$125,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$15,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$1,500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$200,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$1,840,000</b></div> </div> <div style="margin-top: 20px;"> <b>Notes:</b>  Other includes inspection. </div>						
<b>7. Project Description:</b> Construct a 36 inch trunk sewer from the Airport lift station to the Sac River (Northwest Interceptor Sewer).										
<b>8. Project Justification:</b> A major portion of northwest Springfield is currently served by a lift station. This project will eliminate the Airport lift station when it reaches capacity and provide gravity sewer service to this basin.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Spring Branch from the Airport lift station to the Sac River.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0083										
<b>Project Title:</b> Sunburst Trunk Sewer Extension				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Sanitary Sewer	\$300,000	\$0  None	\$300,000	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Retained earnings of the Sanitary Sewer Systems.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span style="text-align: right;">\$30,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span style="text-align: right;">\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span style="text-align: right;">\$270,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span style="text-align: right;">\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span style="text-align: right;">\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span style="text-align: right;">\$300,000</span> </div> <div><i>Notes:</i></div>						
<b>7. Project Description:</b> Construct a 4,500 foot gravity sewer extension to eliminate the Sunburst lift station.										
<b>8. Project Justification:</b> This improvement will eliminate the Sunburst lift station which has significant operating costs.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Capital Improvements Program.										
				<b>12. Project Location:</b> Between National and Kissick south of Briar Street.						

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0084		<b>Project Title:</b> Wastewater Treatment Plant Expansion				<b>Department:</b> Public Works																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Treatment Plant	\$39,600,000	\$0 None	\$39,600,000	\$9,600,000	15,000,000	15,000,000	\$0	\$0	\$0	\$0														
<b>6. Proposed Funding Source:</b> Bond proceeds from the State of Missouri Revolving Fund. They will be retired through sewer use charges.							<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$2,600,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$37,000,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;">\$39,600,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;"> <i>Notes:</i>  22500000 </td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$2,600,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$37,000,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	\$39,600,000	<i>Notes:</i> 22500000	
<i>Planning, Design, Engineering</i>	\$2,600,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$37,000,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	\$39,600,000																							
<i>Notes:</i> 22500000																								
<b>7. Project Description:</b> This project is to provide nine million gallons per day plant expansion of the Southwest Plant.							<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.																	
<b>8. Project Justification:</b> Provide additional treatment capacity to support future population growth and development.																								
<b>9. Operating Budget Impact</b> \$100,000 annually																								
<b>10. Comments:</b> Project expenditures are estimated at \$75,000 through 1999. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs.																								

**PROJECT SUMMARY**

**Project Number:** 00-0085

**Project Title:** Wastewater Treatment Plant Phases I & II Biosolids Imprvmnts.-SW & NW Plants

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Treatment Plant	\$5,545,868	\$0 None	\$5,545,868	\$5,545,868	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

Phase II - \$5,545,868 - revenue bonds approved in February 1990. They will be retired through sewer use charges.

**7. Project Description:**

Phase I improvements will construct a thickened digested biosolid storage tank and loading facility. Phase I will also change the centrifuge from a dewatering to a thickening centrifuge. Phase II includes improvements to the biosolids treatment and handling systems at the Northwest and Southwest Plants to include a new sludge digester. Waste thickening equipment at both plants are also included in this project.

**8. Project Justification:**

Biosolids disposal to provide for proper treatment of wastewater biosolids. These improvements are needed to allow for low cost disposal of biosolids in the future.

**9. Operating Budget Impact**

No change in operating budget.

**10. Comments:**

Project expenditures are estimated at \$2,591,346 through 1999 for Phase I improvements which have been completed. Project expenditures for Phase II improvements are estimated at \$529,132 through 1999. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$0

*Land Purchase* \$0

*Construction* \$5,545,868

*Equipment* \$0

*Other* \$0

**TOTAL:** \$5,545,868

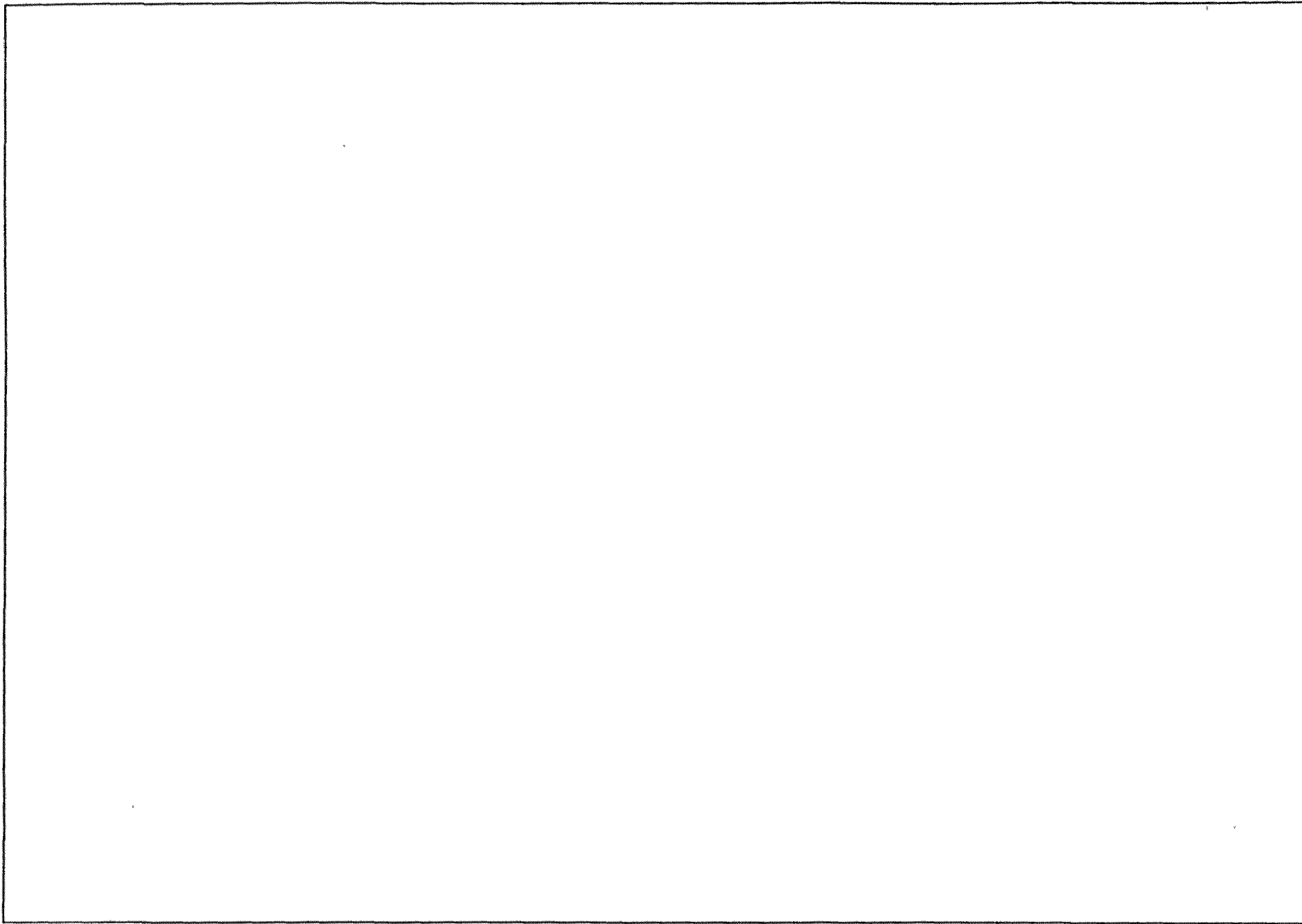
*Notes:*

**12. Project Location:**

Southwest Wastewater Treatment Plant, 3301 South FF Highway and Northwest Wastewater Treatment Plant, 4801 North Highway 13.

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## *Park Improvements*





<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0086										
<b>Project Title:</b> Chesterfield Park Family Center Development - Phase 1				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Development	\$875,000	\$0 None	\$875,000	\$875,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$875,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$875,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Develop Phase I of a family center at Chesterfield Park. The center will include a central lobby entry, activities wing and gymnasium/multi-purpose wing.										
<b>8. Project Justification:</b> The City has purchased land for Chesterfield Park through the 1992-95 1/4 cent capital improvements sales tax. This project will provide for the development of a family center in conjunction with the Chesterfield Park outdoor facilities development.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> Project expenditures through 1999 are estimated at \$1,982,625. The project is a continuation of the project Chesterfield Park Outdoor Development Activities and was included in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Northeast corner of South Scenic Avenue and West Republic Road.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0087		<b>Project Title:</b> Chesterfield Park Outdoor Development Activities					<b>Department:</b> Parks			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Facility	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1995-98 1/4 cent capital improvements sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$50,000</b></div> </div> <div style="margin-top: 20px;"> <b>Notes:</b>            Construction includes equipment.         </div>			
<b>7. Project Description:</b> Construct park shelters by Park Department staff.							<b>12. Project Location:</b> Northeast corner of South Scenic Avenue and West Republic Road.			
<b>8. Project Justification:</b> The City purchased land for the southwest community park through the 1992-95 1/4 cent capital improvements sales tax. This project will provide the appropriate outdoor activities for the park.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> Project expenditures through 1999 are estimated at \$716,221. This project was proposed in the 1976 Parks and Recreation Master Plan; the 1983 Urban Park and Recreation Recovery Action Program; the 1984 Southwest Springfield Development Plan; and the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. It was also included in the 1987 1/2 cent sales tax proposal.										

PROJECT SUMMARY										
Project Number: 00-0088										
Project Title: Community Park and School-Park Development				Department: Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Rehab/ Equipment	\$549,000	\$75,000 Greene County	\$474,000	\$149,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *#300,000 - 2001-2004 1/4 cent capital improvements sales tax subject of City Council and voter approval; \$574,000 - 1998-2001 1/4 cent capital improvements sales tax; \$75,000 - Greene County.							<b>11. Expenditure Type:</b>			
<b>7. Project Description:</b> Install play equipment, picnic tables, benches, and pavilions. Construct trails. Construct, repair, or replace tennis courts, playfields, and basketball courts. Construct community centers, parking lots, and park property. Improvements are to conform with the American with Disabilities Act. The development of Parks includes School-Parks and all parks classified in the Parks, Open Space and Greenways Classification System.							Planning, Design, Engineering \$0			
<b>8. Project Justification:</b> Maintenance and equipment installation or replacement has been deferred in many city parks because of funding. The Parks Department has submitted a list of over \$5.5 million of maintenance and replacement projects.							Land Purchase \$0			
<b>9. Operating Budget Impact</b> No change in operating budget.							Construction \$500,000			
<b>10. Comments:</b> *This is a Traditional 1/4 cent capital improvements sales tax projec and requires City Council and voter approval. Expenditures are estimated at \$100,000 through 1999. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include a project category for School-Parks.							Equipment \$0			
							Other \$49,000			
							TOTAL: \$549,000			
							Notes: Improvements for McBride School-Park are included in this project as the 2000 year activities.			
							<b>12. Project Location:</b> All City parks to include: McBride School-Park \$100,000 Truman School-Park \$49,000			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0089		<b>Project Title:</b> Community Park and School-Park Development - Gymnasium at Tefft School						<b>Department:</b> Parks		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Development	\$1,000,000	\$1,000,000 Exchange	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,000,000 - land exchange agreement  <b>7. Project Description:</b> The General Council of the Assemblies of God will construct a new replacement gymnasium to Tefft School, 1408 E. Pythian, on property leased by the City from the Springfield R-12 School District. This facility will replace the O'Reilly Gymnasium located at Glenstone Avenue and Diviison Street.  <b>8. Project Justification:</b> The O'Reilly Gymnasium has deterioratged to the point where a major input of funds to stabalize the faciltity is questionable. The General Council of the Assemblies of God approached the Park Board with an interest in pruchasing the O'Reilly property. The General Council will construct the Tefft replacement facility in exchange for the O'Reilly property.  <b>9. Operating Budget Impact</b> No change in operating budget.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$127,500</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$872,500</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$1,000,000</span> </div> <div> <span><i>Notes:</i></span> </div>			
<b>10. Comments:</b>							<b>12. Project Location:</b> Tefft Center, 1418 East Pythian Street.			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0090										
<b>Project Title:</b> Cooper Park Soccer Improvements				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Facility	\$1,200,000	\$1,200,000 Donations	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,200,000 - donations (the Cooper Family Foundation)				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$120,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,080,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,200,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Convert the existing Cooper 1 Field to a stadium type field with bleacher seating for 1,500. Construct public toilets, locker rooms, concessions/patio areas, fencing, lighting, security, and scoreboard. In addition, expand Cooper 2 and 3 Fields to 120 yards by 75 yards.										
<b>8. Project Justification:</b> A stadium facility with increased seating capacity and other amenities are needed to accommodate the increasing Lake Country Youth soccer program and provide facilities to host large soccer tournaments.										
<b>9. Operating Budget Impact</b> No estimate of operating budget is available.										
<b>10. Comments:</b> This project was included in the Springfield Park's Master Plan. Funding for this projects is provided by the Cooper Family Foundation.				<b>12. Project Location:</b> North Cedarbrook Avenue and East Phthian Street						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0091										
<b>Project Title:</b> Greenway Development - Galloway Creek				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Trail Development	\$297,111	\$297,111 Grant/Donation	\$0	\$297,111	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$227,711 - Transportation Enhancement funds grant (ISTEA); \$34,400 - Recreation Trail Grant Fund; \$35,000 - donations (an additional \$65,000 is required as local match to complete the project).  <b>7. Project Description:</b> Acquire and preserve the creek corridor along Galloway Creek and allow public access by building a hiking/biking trail. This corridor will be developed with hiking and biking trails (possibly equestrian), open space, stormwater detention basins, natural and wildlife habitat areas. The completed trail will connect Springfield Nature Center to Sequiota Park and Pershing School.  <b>8. Project Justification:</b> There is a deficiency of hiking, biking, and equestrian trails for the Springfield Greene County area. The Galloway Trail would provide needed trail and open space resources as well as connect Sequiota Park to the Springfield Nature Center and Pershing/Sequoiota School.  <b>9. Operating Budget Impact</b> \$2,000 (annual maintenance cost).  <b>10. Comments:</b> *Funds for an additional \$65,000 of project activities have not been appropriated and are included in the Unfunded Needs List. A possible source of funding is the Greenway Development Program project included in this CIP. This project was included in the 1996-2001 Capital Improvements Unfunded Needs List as projects 96-1198 and 96-1199. This project was also included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$77,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$220,111</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$297,111</span> </div> <div> <span><i>Notes:</i></span> </div>						
				<b>12. Project Location:</b> Galloway Creek corridor from Pershing School to the Springfield Nature Center. There will be a connection to the Old James River Bridge.						

**PROJECT SUMMARY**

**Project Number:** 00-0092

**Project Title:** Greenway Development - Jordan Valley Park (Civic Park)

**Department:** Parks

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Greenway/Tra Dev	\$500,000	\$391,600 MoDOT	\$108,400	\$65,700	\$300,000	\$134,300	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$391,600 - MoDOT (ISTEA/TEA-21 Transportation Enhancement Funds); \$108,400 - Hotel/Motel Tax, 1/4 cent sales tax (Street and Sidewalk Improvements), or other funding source to be determined.

**7. Project Description:**

Develop a greenway and recreational bikeway corridor through downtown and in conjunction with Jordan Valley Park (Civic Park). Jordan Creek Greenway begins as two separate branches, extending from both Smith and Glenwood Parks on the east, eventually merging into one corridor within Jordan Valley Park and continuing to the west where it terminates at James Ewing Park and the Fassnight Creek and Upper Wilson Creek Greenways. This project will focus on the corridor located within Jordan Valley Park (Civic Park), generally from Kansas Expressway to Chestnut Expressway and National Avenue.

**8. Project Justification:**

The Jordan Creek Greenway was identified as an important greenway corridor in the Vision 20/20 Parks, Open Space, and Greenways Plan Element.

**9. Operating Budget Impact**

No estimate of operating budget impact is available.

**10. Comments:**

Some land for this project will be purchased as a part of the Jordan Valley Park (Civic Park) - Phase One project.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$65,700

*Land Purchase* \$10,000

*Construction* \$424,300

*Equipment* \$0

*Other* \$0

**TOTAL:** \$500,000

*Notes:*

**12. Project Location:**

Jordan Valley Park (Civic Park) - generally located between National Avenue and Kansas Expressway; between Chestnut Expressway/BNSF Railroad and Trafficway/St. Louis Street/College Street.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0093		<b>Project Title:</b> Greenway Development - Little Sac River							<b>Department:</b> Parks	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Greenway Dev W/Trail	\$1,404,000	\$1,404,000 TEA-21	\$0	\$10,000	\$930,000	\$620,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,248,000 - TEA-21; \$156,000 - project donations (an additional \$156,000 of funding is needed as local match to complete the project).  <b>7. Project Description:</b> Develop a greenway and a recreational bikeway corridor. The Little Sac River Greenway will terminate on the west at O Highway, which will connect to the Frisco Highline Trail in downtown Willard. The greenway will connect to the South Dry Sac River Greenway on the west near Highway 13, just east of Ritter Springs Park and on the east, along the U.S. Highway 65 corridor. Another greenway connection will link the east end of Fellows Lake southward to the Pierson Creek Greenway along a proposed parkway. A recreational bikeway corridor proposed along FR 189 and FR 177 will connect with the greenway.  <b>8. Project Justification:</b> Fellows and McDaniel Lakes (both City Utilities facilities) comprise 3,275 acres of public land along the proposed greenway. In addition, the greenway flows through Ritter Springs Park. Also, located near the greenway corridor is Fulbright Water Treatment Plant (City Utilities) and Rocky Barrens Conservation Area (Missouri Department of Conservation). The project will provide for the protection of water shed and public water supply. Control of storm water runoff of current and future development.  <b>9. Operating Budget Impact</b> No estimate of operating budget impact.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$722,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$672,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,404,000</b></div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>			
<b>10. Comments:</b> *Funds for an additional \$156,000 of project activities have not been appropriated and are included in the Unfunded Needs List. A possible source of funding is the Greenway Development Program project included in this CIP. Project funding is subject to City Council appropriations and TEA-21 grant approval. This project was included in the 1999-2004 Capital Improvements Program.							<b>12. Project Location:</b> U.S. 65 West Approximately 15.8 Miles to Highway O Including the Area Between Fellows Lake and McDaniel Lake.			



**PROJECT SUMMARY**

**Project Number:** 00-0094

**Project Title:** Greenway Development - South Creek Phase 3

**Department:** Parks

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Trail Development	\$620,000	\$545,000 Greene Co/Grant	\$75,000	\$0	\$0	\$0	\$0	\$0		\$0

**6. Proposed Funding Source:**

\$75,000 - 1995-98 1/4 cent capital sales tax; \$20,000 - Trail Grant for Ozark Greenways; \$91,000 - Greene County Highway Department funds; \$434,000 - Transportation Enhancement funds grant (ISTEA).

**7. Project Description:**

Complete approximately 4-mile section of South Creek Greenway from Battlefield Road to Republic Road (Highway M).

**8. Project Justification:**

Phases 1 and 2 of this project will take the greenway and trail from Meador Park to Battlefield Road. This phase will complete the greenway to Republic Road.

**9. Operating Budget Impact**

\$2,000 (annual maintenance cost).

**10. Comments:**

This project was included in the 1990 South Creek Greenway Plan. This project was also included in the 1995-2000, 1996-2001, 1997-2002, and 1998-2003 Capital Improvements Programs.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$37,200

*Land Purchase* \$0

*Construction* \$582,800

*Equipment* \$0

*Other* \$0

**TOTAL:** \$620,000

*Notes:*

**12. Project Location:**

Along South and Wilson Creeks from McDaniel Park to Wilson's Creek National Battlefield. Phase III extends from Battlefield Road to Republic Road.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0095										
<b>Project Title:</b> Greenway Development - South Creek/Wilsons Creek Phase IV				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Greenway Dev Land Acq.	\$57,600	\$57,600 TEA-21/Donation	\$0	\$4,000	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$51,200 - TEA-21; \$6,400 - donations (an additional \$6,400 of local match funding is need to complete the project).  <b>7. Project Description:</b> Continue the development of South Creek/Wilsons Creek Greenway from Republic Road south 1.5 miles to Wilsons Creek National Battlefield.  <b>8. Project Justification:</b> The eastern portion of the South Creek/Wilsons Creek Greenway is already developed or will be developed in the near future. As an ongoing project, land is actively being acquired for the greenway in advance of this development. Along the southern portion of the greenway, development is sparse with mostly larger residential tracts. However, trends southwest of Springfield, toward Battlefield and Republic, and along James River Freeway indicates probable development of the southern portion of this corridor.  <b>9. Operating Budget Impact</b> No estimate of operating budget impact.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$4,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$10,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$43,600</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$57,600</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>10. Comments:</b> *Funds for an additional \$6,400 of project activities have not been appropriated and are included in the Unfunded Needs List. A possible source of funding is the Greenway Development Program project included in this CIP. Project funding is subject to City Council appropriations and TEA-21 grant approval. This project was included in the 1999-2004 Capital Improvements Program. This project was included in the 1998 Unfunded Needs List.				<b>12. Project Location:</b> Wilsons Creek Valley from Republic Road South to Wilsons Creek National Battlefield Park.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0096										
<b>Project Title:</b> Greenway Development Program				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Trail Development	\$100,000	\$0 None	\$100,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$100,000 - 2001-2004 1/4 cent capital improvements sales tax requires City Council and voter approval  <b>7. Project Description:</b> Develop conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas.  <b>8. Project Justification:</b> The corridors will provide linear parks safe for public walking, hiking, and biking in areas where these facilities do not currently exist. In addition, these conservation/recreation corridors will provide, when possible, linkages between city parks and other natural resources while helping to protect natural drainageways.  <b>9. Operating Budget Impact</b> No estimate of operating budget impact.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$100,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between;"> <span><b>TOTAL:</b></span> <span>\$100,000</span> </div> <b>Notes:</b> Project examples are: \$156,000 - Little Sac River Greenway \$65,000 - Galloway Creek Greenway \$6,400 - South Creek/Wilsons Creek						
<b>10. Comments:</b> *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council and voter approval. This project could provide additional funds for local match as needed by greenway development projects. This activity allows continuation of improvements to at least one greenway or trail during each 1/4 cent capital improvements sales tax program. This project was included in the 1997-2002 and 1998-2003 Capital Improvements Programs.				<b>12. Project Location:</b> Locations to be determined.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0097										
<b>Project Title:</b> Greenway Development With Trail - Ward Branch				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Greenway Dev W/Trail	\$388,250	\$388,250 TEA21/Greene Co	\$0	\$30,000	\$179,125	\$179,125	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$310,600 - TEA-21 Grant; \$77,650 - Greene County Cox Road Improvements Match.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$29,750</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$35,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$105,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$197,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$21,500</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$388,250</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Develop a 5.3 mile greenway corridor and bike/pedestrian way connecting the River Cut Golf Course area on the south to the new County Library located off Campbell Road to the north. This corridor will also link Wanda Gray School and several subdivisions. This project is being planned to also promote and enhance the proposed James River Oxbow Natural Resource Area Park identified in Vision 20/20.										
<b>8. Project Justification:</b> The surrounding area is being rapidly developed and this greenway is considered under a high degree of threat. This is a Vision 20/20 project, which had no planned or committed funds. The opportunity to maximize a Greene County Highway Department project as a local match for federal funds was identified by Ozark Greenways and an application submitted. This will become a long-term project with several future phases, which will require a designated source of funds.										
<b>9. Operating Budget Impact</b> No impact at this time. Future maintenance impact when complete are anticipated at \$6,000 per year.										
<b>10. Comments:</b>          				<b>12. Project Location:</b> Ward Branch from James River to Fremont and Primrose.						

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0098																								
<b>Project Title:</b> Jordan Valley Park (Civic Park) - Recreational Ice Complex				<b>Department:</b> Parks																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Park Facility	\$8,000,000	\$0  None	\$8,000,000	\$1,600,000	\$6,400,000	\$0	\$0	\$0	\$0	\$0														
<b>6. Proposed Funding Source:</b> \$8,000,000 - Bond Issue (supported by \$2,400,000 - funding from Hotel/Motel Tax and \$5,600,000 - funding from facility operations revenues).  <b>7. Project Description:</b> Jordan Valley Park (Civic Park) is a community gathering place for civic events of all types and sizes. The Recreational Ice Complex is a unique, one-of-a-kind civic facility that will serve as a destination for both citizens and tourists. The facility will provide two indoor sheets of ice for use as public skating, figure skating, amateur hockey, or other community events. The Recreational Ice Complex will contain appropriate support facilities (offices, mechanical, dressing rooms, pro shop, storage, restrooms, commons area, etc.) and seating for 500-1000 spectators in a building footprint of approximately 75,000 gross square feet.  <b>8. Project Justification:</b> The Jordan Valley Park (Civic Park) concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax referendum that would develop a community ice rink. The need for an ice skating facility was also identified by the community as a high priority in a 1996 Springfield Area Park Survey.  <b>9. Operating Budget Impact</b> No estimate of operating budget impact is available.  <b>10. Comments:</b> This project was generally included in the 1998-2003 and 1999-2004 Capital Improvements Programs (listed generally under the Civic Park project title, though no dollar amounts were included). The land for this facility will be purchased as a part of the Jordan Valley Park (Civic Park) - Phase One project.				<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$500,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$6,500,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$1,000,000</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;"><b>\$8,000,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>							<i>Planning, Design, Engineering</i>	\$500,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$6,500,000	<i>Equipment</i>	\$0	<i>Other</i>	\$1,000,000	<b>TOTAL:</b>	<b>\$8,000,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$500,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$6,500,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$1,000,000																							
<b>TOTAL:</b>	<b>\$8,000,000</b>																							
<i>Notes:</i>																								
				<b>12. Project Location:</b> Jordan Valley Park (Civic Park) - located within Phase One generally between Sherman Avenue, the BNSF Railroad Tracks, Benton Avenue, and Trafficway.																				

<b>PROJECT SUMMARY</b>																						
<b>Project Number:</b> 00-0099																						
<b>Project Title:</b> Jordan Valley Park (Civic Park) Master Plan and Phase One Development							<b>Department:</b> Parks															
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																		
				2000	2001	2002	2003	2004	2005	Beyond												
Park Development	\$8,750,000	\$0 None	\$8,750,000	\$4,500,000	\$3,500,000	\$750,000	\$0	\$0	\$0	\$0												
<b>6. Proposed Funding Source:</b> \$7,500,000 - hotel/motel tax (approved by voters February 3, 1998); \$1,250,000 - for water feature with a future funding source to be determined. Continued funding requires voter approval of the hotel/motel tax or alternative funding source.							<b>11. Expenditure Type:</b>															
<b>7. Project Description:</b> Jordan Valley Park is a concept developed through the citizen-based Vision 20/20 comprehensive planning process. It is a community gathering place for civic events of all types and sizes. Overall concept includes over 250 acres of land, generally located between National Avenue and Kansas Expressway; Chestnut Expressway/BNSF Railroad and Trafficway/St. Louis Street/College Street. Phase One consists of approximately 35 acres generally located between John Q. Hammons Parkway/Sherman Avenue, the BNSF railroad tracks, Boonville Avenue, and St. Louis/Trafficway.							<table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="padding: 5px; text-align: right;">\$300,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="padding: 5px; text-align: right;">\$1,300,000</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="padding: 5px; text-align: right;">\$3,400,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="padding: 5px; text-align: right;">\$3,750,000</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="padding: 5px; text-align: right;"><b>\$8,750,000</b></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$300,000	<i>Land Purchase</i>	\$1,300,000	<i>Construction</i>	\$3,400,000	<i>Equipment</i>	\$0	<i>Other</i>	\$3,750,000	<b>TOTAL:</b>	<b>\$8,750,000</b>
<i>Planning, Design, Engineering</i>	\$300,000																					
<i>Land Purchase</i>	\$1,300,000																					
<i>Construction</i>	\$3,400,000																					
<i>Equipment</i>	\$0																					
<i>Other</i>	\$3,750,000																					
<b>TOTAL:</b>	<b>\$8,750,000</b>																					
<b>8. Project Justification:</b> The Jordan Valley Park (Civic Park) concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. Jordan Valley Park (Civic Park) is everybody's park - a place where one-of-a-kind facilities are located and civic events occur. With a 75% majority, citizens approved the hotel/motel tax referendum that would develop a master plan and implement Jordan Valley Park (Civic Park) - Phase One.							<b>Notes:</b> Recreational Ice Complex is funded through the Hotel/motel tax; Exposition Center is funded privately. Both projects will be developed with Phase One.															
<b>9. Operating Budget Impact</b> No estimate of operating budget impact is available.							<b>12. Project Location:</b> Jordan Valley Park (Civic Park) - generally located between National Avenue and Kansas Expressway; between Chestnut Expressway/BNSF Railroad and Trafficway/St. Louis Street/College Street. Phase One - generally located between John Q. Hammons Parkway/Sherman Avenue, the BNSF railroad tracks, Boonville Avenue, and St. Louis/Trafficway.															
<b>10. Comments:</b> Projects expenditures are estimate at \$7,000,000 for 1999. This project was included in the 1998-2003 and 1999-2004 Capital Improvements Programs. The hotel/motel tax will also finance community improvements for the American National Fish and Wildlife Living Museum and Aquarium, Dickerson Park Zoo, Discovery Center, and Gillioz and Landers Theaters. Phase One includes acquisition and redevelopment and will include park open space; trails; water feature; Recreational Ice Complex; Exposition Center.																						

**PROJECT SUMMARY**

**Project Number:** 00-0100

**Project Title:** Living Memorial Park

**Department:** Parks

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Developmentt	\$30,000	\$30,000 Greene County	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
Greene County.

**7. Project Description:**  
Enlarge parking lot, develop and install trails in Living Memorial Park.

**8. Project Justification:**  
Living Memorial Park was a County Park and is now operated by the Springfield-Greene County Park Board. A new pavilion and improvements to the amphitheater over the past two years have led to more usage. Additional parking and trails will service this increased usage.

**9. Operating Budget Impact**  
Minimal Impact. Greene County will reimburse maintenance costs.

**10. Comments:**  
Greene County and a Community Foundation grant have provided funds for materials and the Springfield-Greene County Park Board has provided in-kind labor to renovate this park and build a new pavilion in 1998 and 1999. Funding for this project is contingent upon adoption of year 2000 Greene County budget.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$0

*Land Purchase* \$0

*Construction* \$30,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$30,000

*Notes:*

**12. Project Location:**  
Living Memorial Park, 4405 South Glenstone.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0101		<b>Project Title:</b> Nathanael Greene Park Development - Greene County Extension Service Facility							<b>Department:</b> Parks	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Facility	\$1,800,000	\$1,550,000 Greene County	\$250,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<b>6. Proposed Funding Source:</b> \$1,550,000 - Greene County Extension Service and Greene County Commission; \$250,000 - Springfield-Greene County Park Board  <b>7. Project Description:</b> Develop an educational and meeting facility with an outdoor botanical shelter. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.  <b>8. Project Justification:</b> The facility will be developed as a shared project between the Greene County Extension Service and the Springfield-Greene County Park Board. It will be used for educational and planning purposes by the County Extension, the Park Board, and other groups such as Springfield Sister Cities, Botanical Society, Gray-Campbell Farmstead, and Master Gardeners.  <b>9. Operating Budget Impact</b> No estimate of operating budget impact is available.  <b>10. Comments:</b> *Timing of project development has not been determined and is subject to an inter-governmental agreement.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,650,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,800,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
							<b>12. Project Location:</b> Nathanael Greene Park - 2700 South Senic (located generally on the recently donated 53.8 acrea tract reserved for park expansion.			



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0102										
<b>Project Title:</b> Nathanael Greene Park Expansion/Development				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Development	\$525,000	\$370,000 Grant/Donations	\$155,000	\$250,000	\$175,000	\$100,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$100,000 - additional donations or funding to be determined (unappropriated); \$55,000 - 1998-2001 1/4 capital improvements sales tax; \$160,000 - LLPP Grant funds; \$110,000 - LWCF Grant funds; \$100,000 - donations.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$25,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$450,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$50,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$525,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Expand Nathanael Greene Park within the recently acquired 53.8 acre tract to provide for natural wildlife and botanical areas. Construct observation areas and provide public access to the lake. Included in the proposed park improvements are plans for a trail development.										
<b>8. Project Justification:</b> There is a lack of park land, open space, trails, natural areas, botanical and wildlife areas within the community. Development of this land, recently acquired as a gift from C. Major Close and family, will increase the Springfield-Greene County Parks' passive land inventory. Continuation of Ozark Greenway South Creek trail through property will allow for a pedestrian trail connection into Nathanael Greene Park.										
<b>9. Operating Budget Impact</b> \$5,000 (annual maintenance cost).										
<b>10. Comments:</b> This project was included in the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Nathanael Greene Park, 2700 South Scenic.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0103										
<b>Project Title:</b> Park Improvements Program				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Improvements	\$600,000	\$0 None	\$600,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$300,000 - 2001-2004 1/4 cent capital improvement sales tax subject to City Council and voter approval; \$100,000 - current revenue; \$200,000 - 1998-2001 1/4 cent capital improvements sales tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$288,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$312,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$600,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Replace play equipment, picnic tables, and benches as necessary. Repair, resurface or replace tennis courts, playfields, and basketball courts. Repair community centers, parking lots, and park property as necessary and conform with the American with Disabilities Act.							<b>12. Project Location:</b> Various parks throughout the city.			
<b>8. Project Justification:</b> Maintenance and equipment replacement has been deferred in many city parks because of inadequate funding. The Parks Department has submitted a list of over \$5.5 million of maintenance and replacement projects.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> *This is a Traditional 1/4 cent capital improvements sales tax project and requires City Council and voter approval of the 2001-2004 1/4 cent capital improvements sales tax. Expenditures are estimated at \$678,000. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.										

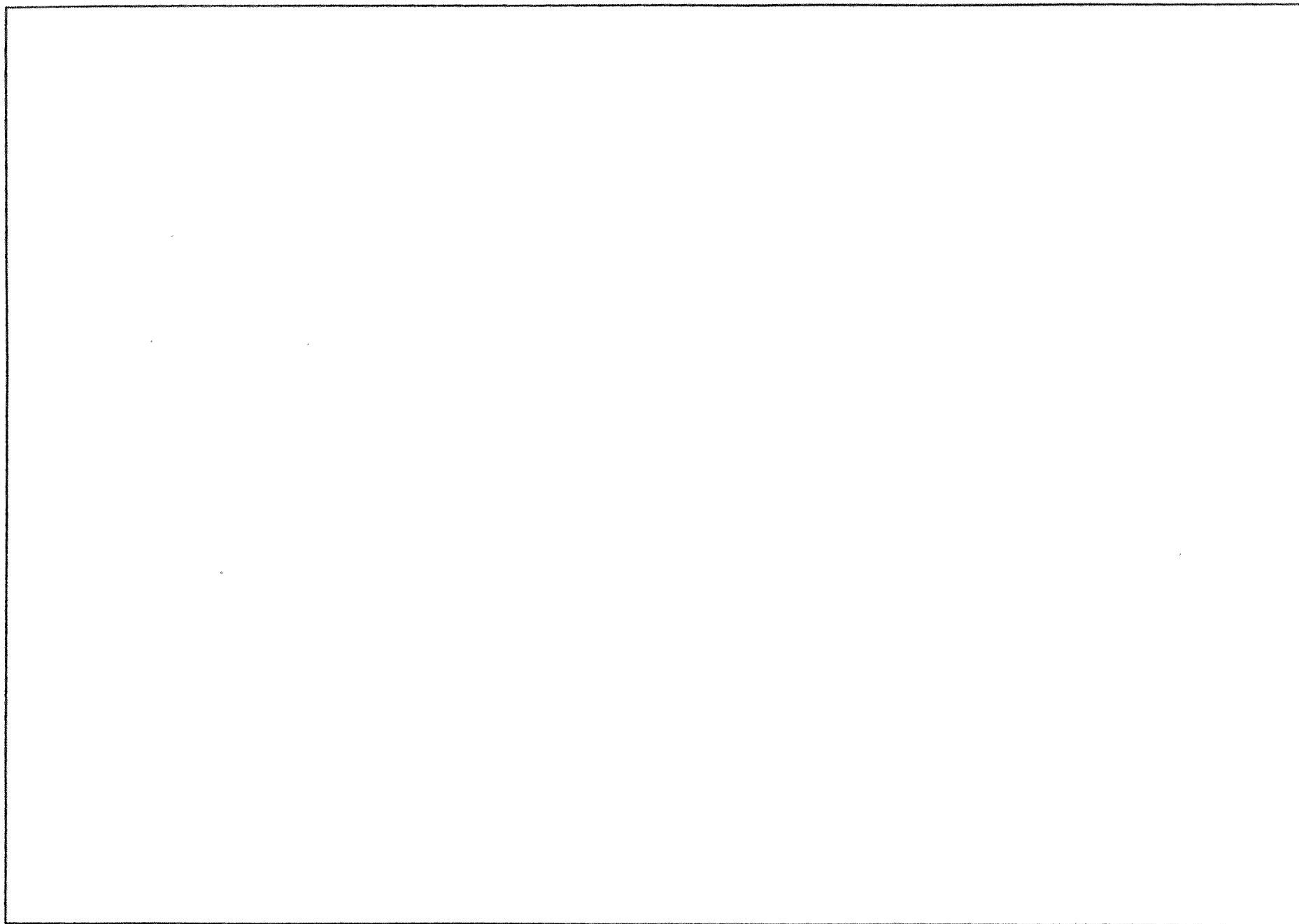
<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0104										
<b>Project Title:</b> Park Reforestation and Irrigation Program				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Trees	\$125,000	\$0 None	\$125,000	\$0	\$25,000	\$40,000	\$30,000	\$30,000		\$0
<b>6. Proposed Funding Source:</b> *2001-2004 - 1/4 cent capital improvements sales tax, requires City Council and voter approval.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$125,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$125,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Contract with a nursery to plant 1200-1500 trees per year and to provide maintenance and replacement of the trees for 1 or 2 years. Provide irrigating where needed. Trees are to be replaced under this project in an effort to bring the total number of trees on park property to an average 20 per acre by the year 2000.										
<b>8. Project Justification:</b> Specimen trees are a valuable asset to the community and the city has a leadership role to play in promoting urban forestry. The City currently has less than 12 trees per acre. The desired goal is to provide 20 trees per acre by the year 2000. To reach this goal the City will need to plant a minimum of 1800 trees per year for the remainder of the decade.										
<b>9. Operating Budget Impact</b> \$5,000 (annual maintenance cost).										
<b>10. Comments:</b> *This is a Traditional 1/4 cent capital improvements sales tax project. A park reforestation and irrigation project was part of the 1992-95 and 1995-98 1/4 cent capital improvements sales tax programs and the 1987 1/2 cent sales tax proposal. This project would continue activities that were included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, and 1998-2003 Capital Improvements Programs.				<b>12. Project Location:</b> Various locations city-wide.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0105										
<b>Project Title:</b> Washington Park Improvement - Phase II				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Park Rehab/ Equipment	\$50,000	\$0  None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$21,650</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$21,650</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$6,700</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$50,000</div> </div> <div style="margin-top: 10px;"> <b>Notes:</b>            Other includes landscaping.         </div>						
<b>7. Project Description:</b> Provide additional park improvements to include security lighting, antique decorative lighting, park furniture, playground equipment, landscaping, and park pavilion. In addition renovate tennis and basketball courts, construct an art wall and construct or repair sidewalks.										
<b>8. Project Justification:</b> Washington Park is one of two parks placed in service during the late 1800's. As such, Washington Park is one of the oldest parks in the city and serves as a focal point for the Mid-Town Neighborhood Association. The park has been identified by both the neighborhood and Vision 20/20 focus groups for future improvements.										
<b>9. Operating Budget Impact</b> Not available.										
<b>10. Comments:</b> Project expenditures of \$60,500 were spent on Phase I of this project which was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Washington Park, 1600 North Summit Avenue.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0106										
<b>Project Title:</b> Youngs/Lilly Park Development				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Facility Improvements	\$75,000	\$0 None	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$75,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$75,000</div> <div style="display: flex; justify-content: space-between;"><i>Notes:</i> and </div>						
<b>7. Project Description:</b> Replace existing play area, develop a 1.5 mile exercise trail, and install security lighting. The play area is proposed to be located on one acre tract which was acquired during 1996.										
<b>8. Project Justification:</b> Recent land additions to this popular neighborhood park makes proposal possible. The existing play equipment suffers from age and overuse. Replacement parts for the equipment are becoming very difficult to obtain due to the age and type of equipment. In addition, there is no trail system suitable for walking/biking/jogging in this area.										
<b>9. Operating Budget Impact</b> \$2,400 (annual maintenance cost).										
<b>10. Comments:</b> This project was previously included in the Capital Improvements Unfunded Needs List and the 1998-2003 and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Chestnut Expressway and York Avenue.						

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## *New Parks*





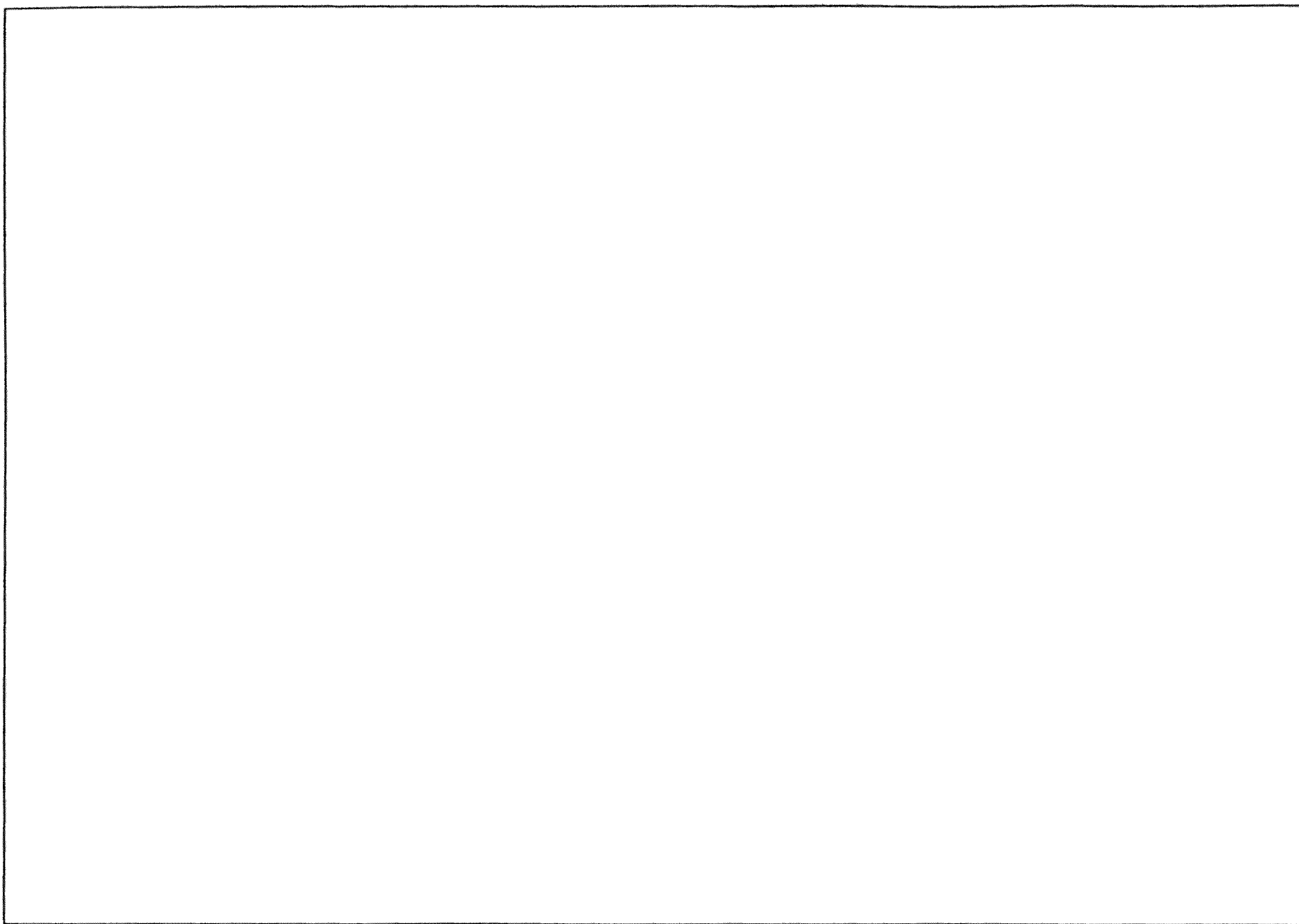
<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0107										
<b>Project Title:</b> Park Land and School-Park Land Acquisition Program				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Park	\$900,000	\$0  None	\$900,000	\$300,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> *\$600,000 - 2001-2004 1/4 cent capital improvements sales tax subject to City Council and voter approval; \$300,000 - 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$900,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$900,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Acquire land, throughout the urbanized area, for the development of parks and recreation facilities and the preservation of open space in accordance with the Vision 20/20 Parks Open Space and Greenways Plan Element. The acquisition of park land includes School-Parks and all parks classified in the Parks, Open Space and Greenways Classification System.										
<b>8. Project Justification:</b> The acquisition of property for parks, recreation facilities and opens spaces is necessary to preserve resources and set aside land for the benefit and enjoyment of the community. Land acquisition in advance of development and shared resources are necessary to provide for an adequate and equitable allocation of park facilities and resources throughout the community.										
<b>9. Operating Budget Impact</b> No estimate of operating budget.										
<b>10. Comments:</b> *This is a Traditional 1/4 cent capital improvements sales tax project. Expenditures through 1999 are estimated at \$300,000. Future park needs have been addressed in the Parks and Recreation Master Plan, the Vision 20/20 Parks Open Space and Greenways Plan Element, and the 1992-97, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include School-Park projects.				<b>12. Project Location:</b> Locations to be determined but include to date: McGregor School-Park						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0108										
<b>Project Title:</b> Rivercut Park				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Park	\$300,000	\$300,000 Greene County	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Greene County.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> <span>\$300,000</span></div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Other</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> <span>\$300,000</span></div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
<b>7. Project Description:</b> Develop a linear park and trail head to serve the neighborhoods in close proximity to the James River and Rivercut Golf Course.										
<b>8. Project Justification:</b> Continued community interest in providing parks, open space and trails in Greene County. Private donation of land and initial development funding by Greene County will provide needed park, open space and trails in the rapidly growing southwest Greene County.										
<b>9. Operating Budget Impact</b> Maintenance costs will be reimbursed by Greene County.										
<b>10. Comments:</b> Vision 20/20 Parks, Open Space and Greenways Plan Element identifies the need for acquisition and development of parks and open space in Greene County. Greene County will provide funds for development and the Springfield-Greene County Park Board will provide in-kind services. Funding contingent upon adoption of the Year 2000 Greene County budget.				<b>12. Project Location:</b> Rivercut Park, Farm Road 190 and Farm Road 139, adjacent to James River and Rivercut Golf Course.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0109										
<b>Project Title:</b> Skate Park Development				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Park	\$375,000	\$365,000 Donations	\$10,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$10,000 - General Fund; \$365,000 - Private Donations.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$375,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$375,000</div> <div style="display: flex; justify-content: space-between;"><i>Notes:</i> and </div>						
<b>7. Project Description:</b> Develop an indoor skatepark facility for inline skating and skateboarding activities.										
<b>8. Project Justification:</b> There is a demonstrated community interest in a park facility with a dedicated area developed for both inline skating and skateboarding. The community, through private donations, will provide most of the development cost for this facility.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> This project will become a park-school project with Parkview High School utilizing the Skate Park's parking lot and possibly restrooms and concessions. Phase II, on the Unfunded Needs List, is proposed for development of an outdoor facility at an estimated cost of \$150,000. Continuation of this phase of the project will require additional donations or funding to be determined later. This project was included in the 1996 Capital Improvements Unfunded Needs List and the 1998-2003 and 1999-2004 Capital				<b>12. Project Location:</b> Fassnight Park/Parkview School Area.						

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*Zoo*



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0110										
<b>Project Title:</b> Animal Nursery Facility				<b>Department:</b> Parks/Zoo						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Facility Renovation	\$10,000	\$10,000 Donations	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Donations - Friends of the Zoo.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$10,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Remodel existing nursery building which will provide permanent small animal exhibits.										
<b>8. Project Justification:</b> Structures have deteriorated and need to be replaced. The use of the facility has changed over the years. Baby animals are rarely hand-raised any longer and the addition of permanent and temporary small animal exhibits will better utilize this facility while meeting zoo visitor expectations.										
<b>9. Operating Budget Impact</b> None.										
<b>10. Comments:</b>				<b>12. Project Location:</b> Dickerson Park Zoo, 3043 North Fort.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0111		<b>Project Title:</b> Diversity of Life Building				<b>Department:</b> Parks				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Facility	\$484,000	\$424,000 Donations	\$60,000	\$484,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$424,000 - Donations by Friends of the Zoo and users of the Zoo; \$60,000 - 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$9,700</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$474,300</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$484,000</b></div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>						
<b>7. Project Description:</b> Construct a new display facility for reptiles, amphibians, fishes and small mammals. Three themes will be incorporated: Ozarks, Deserts & Dryplaces, and Under the Canopy Rain Forest.										
<b>8. Project Justification:</b> Swinea Hall, former house for the popular reptile exhibits, was closed in 1977 and demolished in 1999.										
<b>9. Operating Budget Impact</b> No change in Zoo operating budget.										
<b>10. Comments:</b> Project expenditures through 1999 are estimated at \$26,000. This project was included in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.						



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0112										
<b>Project Title:</b> Miscellaneous Landscape, Graphics, Rockwork				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Zoo Facility Improvements	\$50,000	\$50,000 Donations	\$0	\$7,000	\$43,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Donations by Friends of the Zoo and users of the Zoo.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> <span>\$50,000</span></div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Other</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> <span>\$50,000</span></div> <div style="display: flex; justify-content: space-between;"><i>Notes:</i> <span></span></div>						
<b>7. Project Description:</b> Miscellaneous aesthetic improvements and educational enhancements such as artifical rock, artifical termite mounds, landscaping and graphics.										
<b>8. Project Justification:</b> Will enhance zoo aesthetics and area theming for educational purposes.										
<b>9. Operating Budget Impact</b> No change in Zoo operating budget.										
<b>10. Comments:</b> This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0113										
<b>Project Title:</b> Otter Exhibit Improvements				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Zoo Facility Improvements	\$35,000	\$35,000 Donations	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Donations by Friends of the Zoo and users of the Zoo.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$35,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> A system to maintain improved water quality in the existing otter exhibit.										
<b>8. Project Justification:</b> Problems with water quality such as algae growth and poor visibility currently require very high maintenance in terms of manpower and water and sewer usage. A proper system would greatly reduce maintenance time and save substantial dollars in water and sewer charges.										
<b>9. Operating Budget Impact</b> No change in Zoo operating budget.										
<b>10. Comments:</b> Project expenditures are estimated to be \$6,500 through 1998. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.						

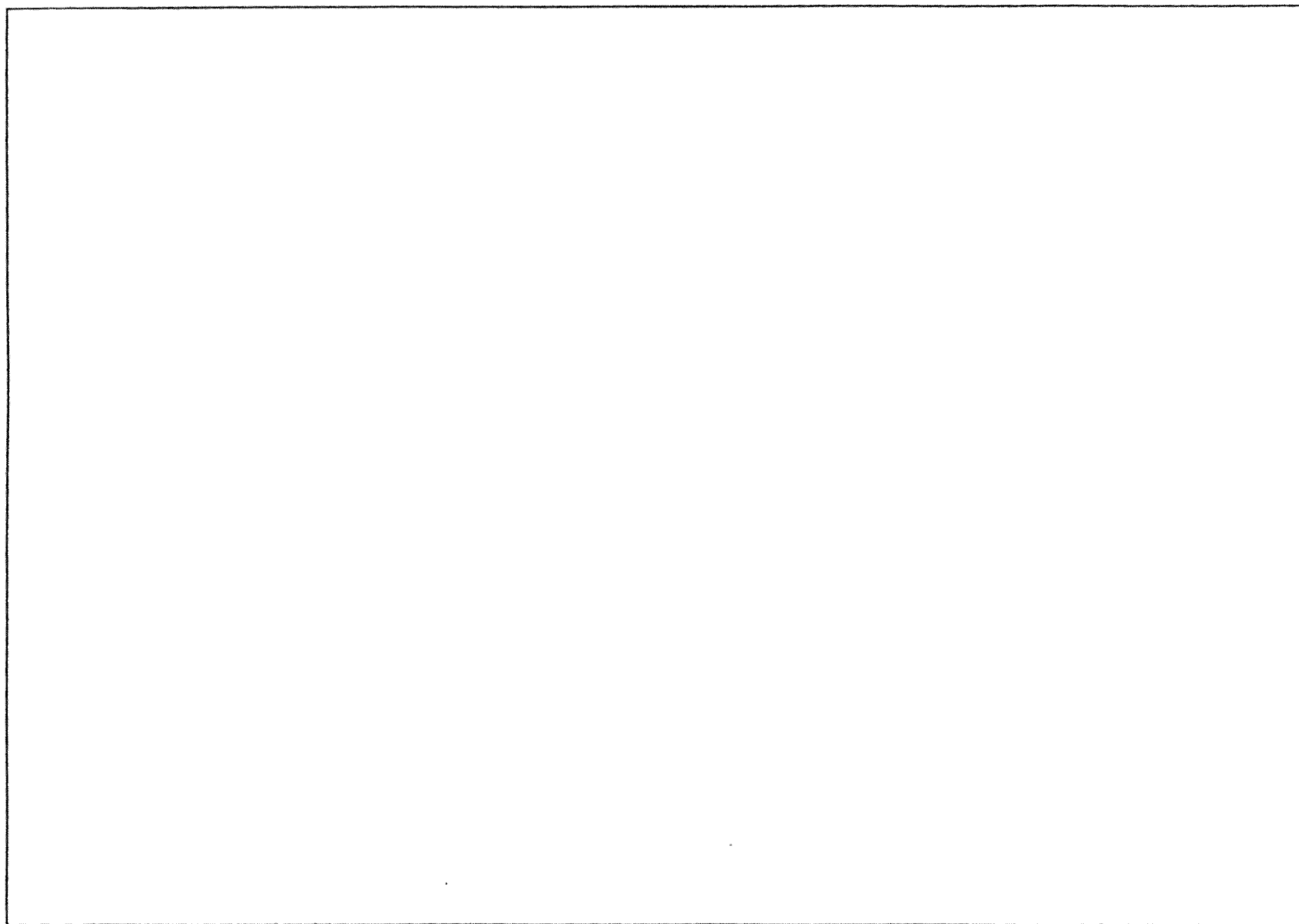
<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0114										
<b>Project Title:</b> Wolf Breeding Facility				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Zoo Facility Improvements	\$10,000	\$10,000 Donations	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Donations by Friends of the Zoo and users of the Zoo.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> <span>\$10,000</span></div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Other</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> <span>\$10,000</span></div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
<b>7. Project Description:</b> An off-exhibit breeding and conservation facility for maned wolves.										
<b>8. Project Justification:</b> Maned wolves are one of the zoo's focused conservation programs. An off-exhibit breeding facility is necessary.										
<b>9. Operating Budget Impact</b> No change in Zoo operating budget.										
<b>10. Comments:</b> This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.										
				<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0115		<b>Project Title:</b> Zoo Entry Plaza, Gift Shop, and Concessions Construction				<b>Department:</b> Parks				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Zoo Facility	\$500,000	\$0 None	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Public Building Corporation Bonds retired through hotel/motel sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$10,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$490,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$500,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Construct an entry plaza at the zoo containing an entry structure, gift shop, food concessions, restrooms and patio area.										
<b>8. Project Justification:</b> A new entry plaza area will provide for better public access to the Zoo and improve gift shop and concession sale while facilitating maintenance activities.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> Project expenditures through 1999 are estimated at \$30,000. This project was proposed in the 1984 Dickerson Park Zoo Master Plan, revised 1990 and was included in the 1998 Unfunded Needs List. It was also included in the 1987 1/2 cent sales tax proposal and the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0116										
<b>Project Title:</b> Zoo Improvements - Disability Access Modifications				<b>Department:</b> Parks						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Zoo Improvements	\$45,000	\$0 None	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> 1998-2001 1/4 cent capital improvements sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> <span>\$45,000</span></div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Other</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> <span>\$45,000</span></div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
<b>7. Project Description:</b> Modify two existing walkways to conform to Americans with Disabilities Act requirements.										
<b>8. Project Justification:</b> The existing walkways do not meet requirements of the Americans with Disabilities Act (ADA). Modifications are necessary to meet these requirements and provide better access.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> This project was included in the 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.						

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## *Golf Courses*

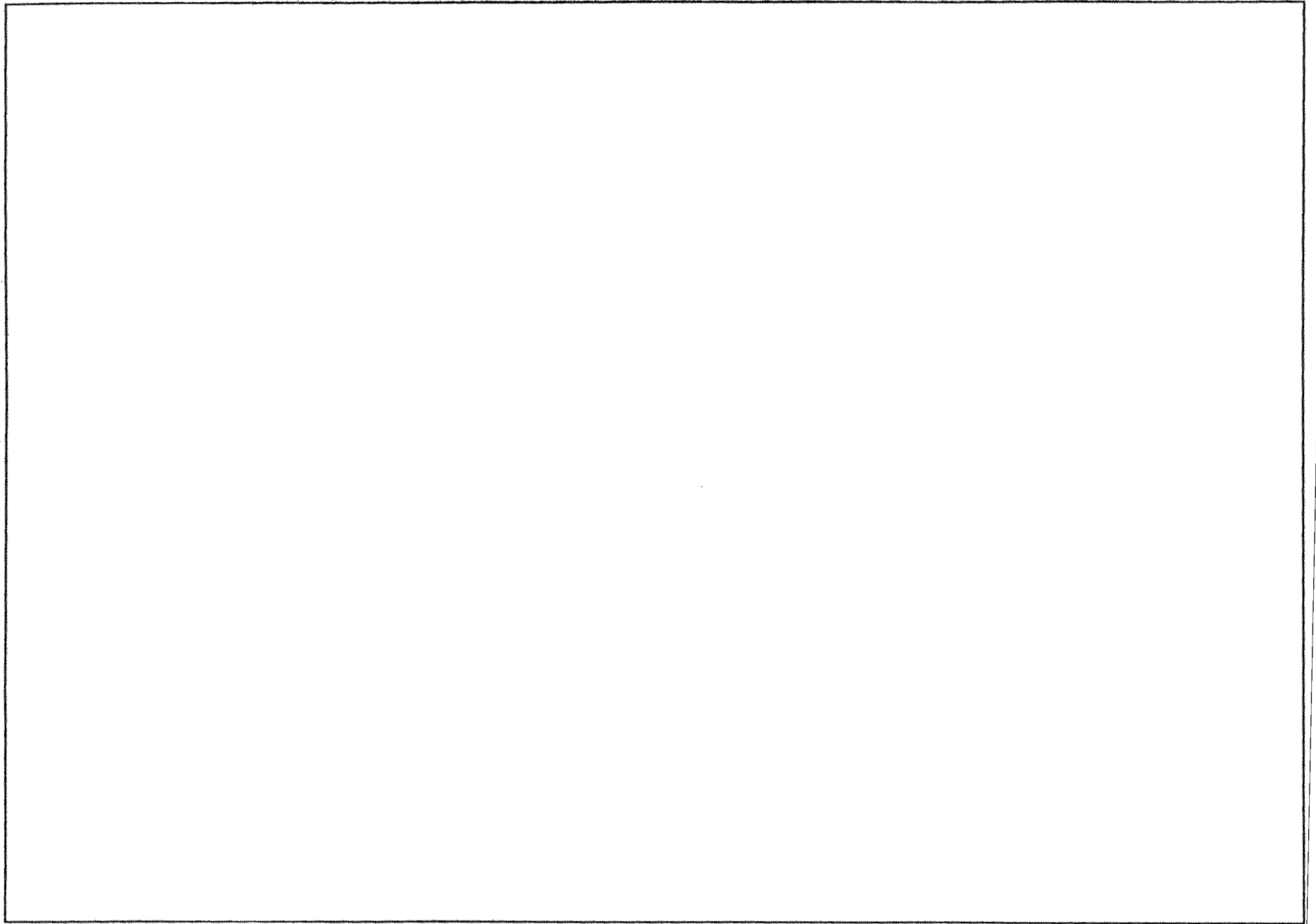




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## *Municipal Buildings and Grounds*



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0117										
<b>Project Title:</b> Art Museum Addition - Southwest Wing/HVAC Updates							<b>Department:</b> Art Museum			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Building Addition	\$2,000,000	\$1,700,000 Donations	\$300,000	\$200,000	\$1,600,000	\$200,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,700,000 - Donations; \$300,000 - Savings In Fund Balance.							<b>11. Expenditure Type:</b>			
<b>7. Project Description:</b> Construct of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area. Included in the project is provision for the HVAC renovation for the original facility.							<div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$200,000</div> </div>			
<b>8. Project Justification:</b> The Museum expansion is a much needed improvement and was approved by the Museum's Board in 1992. The heating and air conditioning system in the existing portion of the Museum is obsolete and deteriorating. Adequate environmental conditions are required for valuable artworks in the Museum facility.							<div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$0</div> </div>			
<b>9. Operating Budget Impact</b> \$40,000 (annual operating costs); \$15,000 (annual maintenance costs); \$10,000 (other non-capital costs).							<div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$1,500,000</div> </div>			
<b>10. Comments:</b> Timing of this project is dependent on funding availability from private donations. The Museum expansion is included in the Springfield Art Museum Master Plan. The HVAC updates for the existing facility were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.							<div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$300,000</div> </div>			
							<div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div>			
							<div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div>\$2,000,000</div> </div>			
							<b>12. Project Location:</b> Springfield Art Museum, 1111 East Brookside Drive.			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0118										
<b>Project Title:</b> City Fuel Sites Upgrade				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Facility Rehabilitation	\$60,000	None \$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Service Center revenues (unappropriated).				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 5px;"><i>Planning, Design, Engineering</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between; margin-bottom: 5px;"><i>Land Purchase</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between; margin-bottom: 5px;"><i>Construction</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between; margin-bottom: 5px;"><i>Equipment</i> <span>\$60,000</span></div> <div style="display: flex; justify-content: space-between; margin-bottom: 5px;"><i>Other</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between; margin-bottom: 5px;"><b>TOTAL:</b> <span>\$60,000</span></div> <div style="display: flex; justify-content: space-between;"><i>Notes:</i> <span></span></div>						
<b>7. Project Description:</b> This improvement will add tank monitoring equipment to all city owned fuel storage tanks.										
<b>8. Project Justification:</b> The existing system was installed in the early 1980's and has to be upgraded to meet current state and federal regulations pertaining to underground storage tanks.										
<b>9. Operating Budget Impact</b> \$3,000 (\$1,000 annual operating cost; \$2,000 annual maintenance cost).										
<b>10. Comments:</b> Project expenditures are estimated at \$60,000 through 1999 for the pump upgrades and leak detection equipment installed and completed in 1998 per state and federal regulations. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> City Service Center, 1111 West Chestnut Expressway; Police Station, 321 East Chestnut Expressway; Fire Station # 2, 608 West Commercial; Southwest Treatment Plant; and Fire Station # 10, 2245 East Galloway.						

<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0119		<b>Project Title:</b> Government Plaza Municipal Parking Area Landscape Design						<b>Department:</b> Public Works																
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Parking Facility	\$7,500	\$0 None	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0														
<p><b>6. Proposed Funding Source:</b> \$7,500 - operating budget for landscape design</p> <p><b>7. Project Description:</b> Provide initial landscape design for Government Plaza to improve vehicular circulation and aesthetics of the area. There is an unfunded needs project to construct a 450 space municipal parking deck to provide for City employee and visitor parking needs. In addition, the parking improvements could be used by Springfield-Greene County Library and the Social Security Administration.</p> <p><b>8. Project Justification:</b> A municipal parking deck would provide parking spaces for some of the governmental agencies in the Government Plaza area. It would provide alternatives to the use of the of Mid-Town Neighborhood areas for surface parking development.</p> <p><b>9. Operating Budget Impact</b> No impact on operating budget</p> <p><b>10. Comments:</b> Project expenditures for landscape design activities are estimated at \$5,000 through 1999. The project is part of the Government Plaza development program. It was proposed in the 1980-86, 1992-97, 1993-98, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. There is a project in the unfunded needs capital improvements program to construct a parking deck facility in this area. Timing and funding for this project have not been determined.</p>							<p><b>11. Expenditure Type:</b></p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$7,500</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;">\$7,500</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$7,500	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$0	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	\$7,500	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$7,500																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$0																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	\$7,500																							
<i>Notes:</i>																								
							<p><b>12. Project Location:</b> Government Plaza area.</p>																	

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0120										
<b>Project Title:</b> Improvements to Municipal Facilities				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Building & Grounds	\$900,000	\$0 None	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
<b>6. Proposed Funding Source:</b> Use Tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$600,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$900,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
<b>7. Project Description:</b> Make improvements to Municipal Facilities that will enhance their appearance and improve security, lighting and landscaping.							<b>12. Project Location:</b> All municipally owned facilities.			
<b>8. Project Justification:</b> The City has over 50 structures with various locations that are dated in appearance and functionality. It is imperative that professional and efficient facilities are provided to the community and in some instances improve buffer area between our facilities and the adjoining neighborhoods.										
<b>9. Operating Budget Impact</b> Minimal impact.										
<b>10. Comments:</b>										



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0121										
<b>Project Title:</b> Main Library Renovation				<b>Department:</b> Library						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Building Renovation	\$320,500	\$0  None	\$320,500	\$320,300	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Special Services District Property Tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$20,500</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$320,500</b></div> </div> <div style="margin-top: 20px;">Notes:</div>						
<b>7. Project Description:</b> Renovation of 1903 Carnegie facility.										
<b>8. Project Justification:</b> ADA compliance, historical accuracy, more efficient space use.										
<b>9. Operating Budget Impact</b> None.										
<b>10. Comments:</b>				<b>12. Project Location:</b> Springfield-Greene County Library, Main Branch, 397 East Central.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0122		<b>Project Title:</b> Municipal Service Center Complex - Expansion Area Acquisition					<b>Department:</b> Public Works			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Facility Expansion	\$338,000	\$0 None	\$338,000	\$100,000	\$100,000	\$100,000	\$38,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Public Works operating budget.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$213,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$125,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$338,000</b></div> </div> <div style="margin-top: 20px;"> <b>Notes:</b>            Other includes demolition.         </div>			
<b>7. Project Description:</b> Acquisition of approximately 10 tracts of property to provide for additional buffer land around the Municipal Service Center Complex and a future expansion area.							<b>12. Project Location:</b> Municipal Service Center Complex, Franklin Street between Nichols and Chestnut Expressway.			
<b>8. Project Justification:</b> To provide additional buffer land next to current municipal operations located in the complex and provide property for future expansion.										
<b>9. Operating Budget Impact</b> Funded from operating budget over several years based on availability of funds and the willingness of owners to sell at appraised values. After acquisition activities are completed, there are minimal changes in operating budget anticipated.										
<b>10. Comments:</b> Project expenditures are estimated at \$37,000 through 1999. This project was included in the 1999-2004 Unfunded Needs List.										

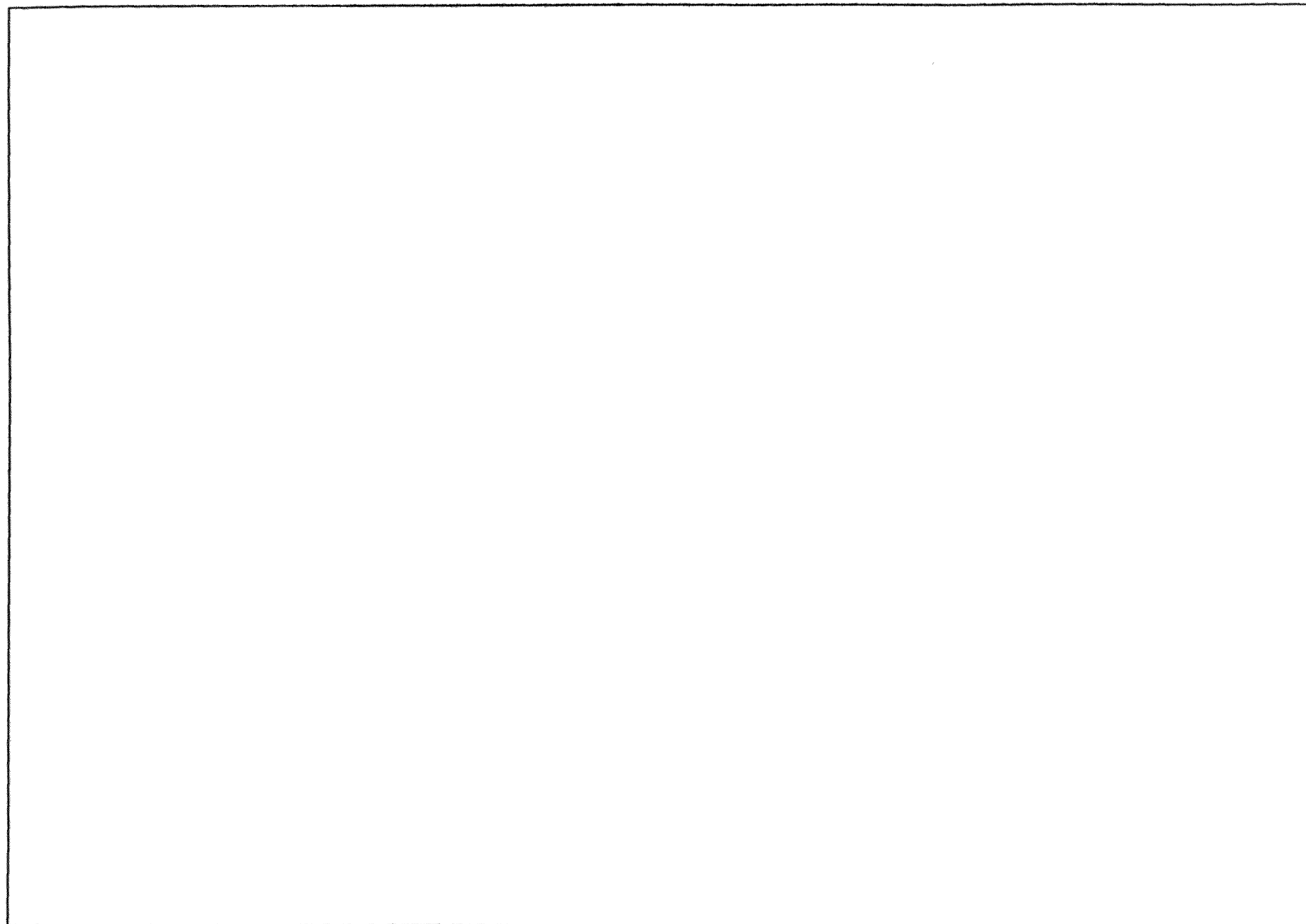
<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0123																								
<b>Project Title:</b> Police Headquarters Expansion and Remodeling				<b>Department:</b> Police																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Building Rehabilitation	\$4,150,000	\$0 None	\$4,150,000	\$300,000	\$850,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0														
<p><b>6. Proposed Funding Source:</b> Law enforcement sales tax.</p> <p><b>7. Project Description:</b> Expand and remodel the Police Station so that the main entrance is on the west elevation and the vehicle compound area covered. Build a second floor where there is currently one floor. Build a handicapped ramp on the west elevation. Remodel the Records Section to provide additional space, and renovate plumbing, heating and air conditioning.</p> <p><b>8. Project Justification:</b> Currently, the primary entrance to the Police Department is on the south side. This remodeling would reorient the main entrance to the west side in keeping with the Government Plaza concept. This remodeling would result in more secure, controlled access to the Police Station and allow changes that would put the building in compliance with the Americans with Disabilities Act. Remodeling for the Records Section will provide for current and anticipated space needs.</p> <p><b>9. Operating Budget Impact</b> No change in operating budget.</p> <p><b>10. Comments:</b> Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs and the 1996 Unfunded Needs List.</p>							<p><b>11. Expenditure Type:</b></p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$300,000</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$3,850,000</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;"><b>\$4,150,000</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table>				<i>Planning, Design, Engineering</i>	\$300,000	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$3,850,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$4,150,000</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$300,000																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$3,850,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$4,150,000</b>																							
<i>Notes:</i>																								
							<p><b>12. Project Location:</b> Government Complex - Police Department.</p>																	

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0124										
<b>Project Title:</b> Police Precinct - South				<b>Department:</b> Police						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Facility	\$3,500,000	\$0 None	\$3,500,000	\$200,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Law enforcement sales tax.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$50,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$150,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$3,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$300,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$3,500,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> A full service police facility, including patrol, traffic, records, holding jail, investigators, etc. The project includes a new or remodeled building and parking area.										
<b>8. Project Justification:</b> The existing (25 year old) Police headquarters building is too small, and as the City has grown in area and population making a precinct necessary. The precinct will relieve congestion at the current building, assist in lessening the parking problem in the Government Plaza area, add a more convenient location for police services to persons living in southern Springfield (which will improve service for north city residents), improve response time for citizens, and save money on equipment and travel costs.										
<b>9. Operating Budget Impact</b> No estimate of operating budget is available.										
<b>10. Comments:</b> Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1995-2000, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs and the 1996 Unfunded Needs List. Total project costs are revised from \$1,000,000 to \$3,500,000 to update estimated cost.				<b>12. Project Location:</b> South central or southwest Springfield.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0125										
<b>Project Title:</b> Springfield/Greene County Jail Consolidation				<b>Department:</b> Police						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Facility	\$23,000,000	\$23,000,000 Greene County	\$0	13,000,000	10,000,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Law Enforcement Sales Tax.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$3,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$20,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$23,000,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Construct a consolidated jail facility for Springfield and Greene County.										
<b>8. Project Justification:</b> This facility is needed to accommodate the increase in the numbers of persons requiring incarceration. The existing facilities are inadequate to meet current and future needs. A consolidated facility will provide for more efficient management while meeting mandated correctional facility standards.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> This project was included in the Capital Improvements Unfunded Needs List as Project 98-1234. This project was also included in the 1999-2004 Capital Improvements Program.										
<b>12. Project Location:</b> Government Plaza Complex.										

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## *Fire Stations*





<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0126										
<b>Project Title:</b> Fire Stations 1 and 6 Relocation				<b>Department:</b> Fire						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Building Relocation	\$5,286,000	\$0  None	\$5,286,000	\$550,000	\$1,500,000	\$2,500,000	\$736,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Bond Issue - April 1999  <b>7. Project Description:</b> Acquire land, design, and construct two replacement fire stations. This project would relocate station 1 from 235 North Kimbrough to the area of 600 East Grand. It would also relocate station 6 from 1201 South Campbell to the area of 2400 South Scenic near the golf driving range at Horton Smith Golf Course. Project will include the purchase of a ladder truck, station equipment and furnishings.  <b>8. Project Justification:</b> With the increase in the apparatus' ability to reach further distances in similar times, the department is able to move these two closely sited stations further apart. The relocation will maximize protection while minimizing costs. This will allow for improved response times to areas in southwest Springfield without the addition of another station. In addition, the reserve ladder truck that marginally met the latest ISO tests could be replaced.  <b>9. Operating Budget Impact</b> None.  <b>10. Comments:</b> This project was included in the Capital Improvements Unfunded Needs List as Project 98-1264 and the 1999-2004 Capital Improvements Program.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$212,820</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$556,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$3,040,180</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$800,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$677,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$5,286,000</b></div> </div> <div style="margin-top: 20px;"> <b>Notes:</b>  Other includes utility relocation; survey, legal, bidding, geo-test; landscaping; widening Holland Street; traffic light w/pre-emption; and contingency fund. </div>						
				<b>12. Project Location:</b> Fire Station 1 - 600 East Grand Street; Fire Station 6 - 2400 South Scenic Avenue near the golf driving range at Horton Smith Golf Course.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0127										
<b>Project Title:</b> Fire Station 8 Rehabilitation				<b>Department:</b> Fire						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Building Rehabilitation	\$350,000	\$0 None	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Bond issue - April 1999  <b>7. Project Description:</b> Rehabilitate Fire Station 8. Expand the crew quarters by 462 square feet; expand the apparatus bays by 1,384 square feet; acquire and demolish the property east of the site; expand the driveway/parking; and remodel the kitchen and bathrooms. Improve air handling equipment and lighting. Replace flooring, update and add electrical circuits, and related station improvements.  <b>8. Project Justification:</b> Station 8 is properly located for ISO purposes. It is important that we maintain and upgrade this building for the future. It is anticipated that in the future we will place an aerial truck at this station. That will add six more personnel to this location.  <b>9. Operating Budget Impact</b> None.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Planning, Design, Engineering</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Land Purchase</span> <span>\$45,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Construction</span> <span>\$305,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Equipment</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Other</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span><b>\$350,000</b></span> </div> <div>Notes:</div>						
<b>10. Comments:</b> This project was included in the Capital Improvements Unfunded Needs List as Project 98-1260 and the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Fire Station 8 - 660 South Scenic Avenue.						

**PROJECT SUMMARY**

**Project Number:** 00-0128

**Project Title:** Fire Station 9 Addition

**Department:** Fire

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Building Addition	\$150,000	\$0 None	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

Bond issue - April 1999

**7. Project Description:**

Expand the crew quarters of Fire Station 9 by 760 square feet. Improve air handling equipment and lighting. Replace flooring, update and add electrical circuits, and related station improvements.

**8. Project Justification:**

With the relocation of Truck 2 to Station 9 to improve our ISO rating, the crew quarters are too small. The station is accommodating 24 personnel while it was designed to accommodate 18. The expansion of the crew quarters facilities will allow for the truck company to remain at Station 9.

**9. Operating Budget Impact**

No change in operating budget.

**10. Comments:**

This project was included in the Capital Improvements Unfunded Needs List as Project 98-1261 and the 1999-2004 Capital Improvements Program.

**11. Expenditure Type:**

Planning, Design, Engineering \$0

Land Purchase \$0

Construction \$150,000

Equipment \$0

Other \$0

**TOTAL:** \$150,000

Notes:

**12. Project Location:**

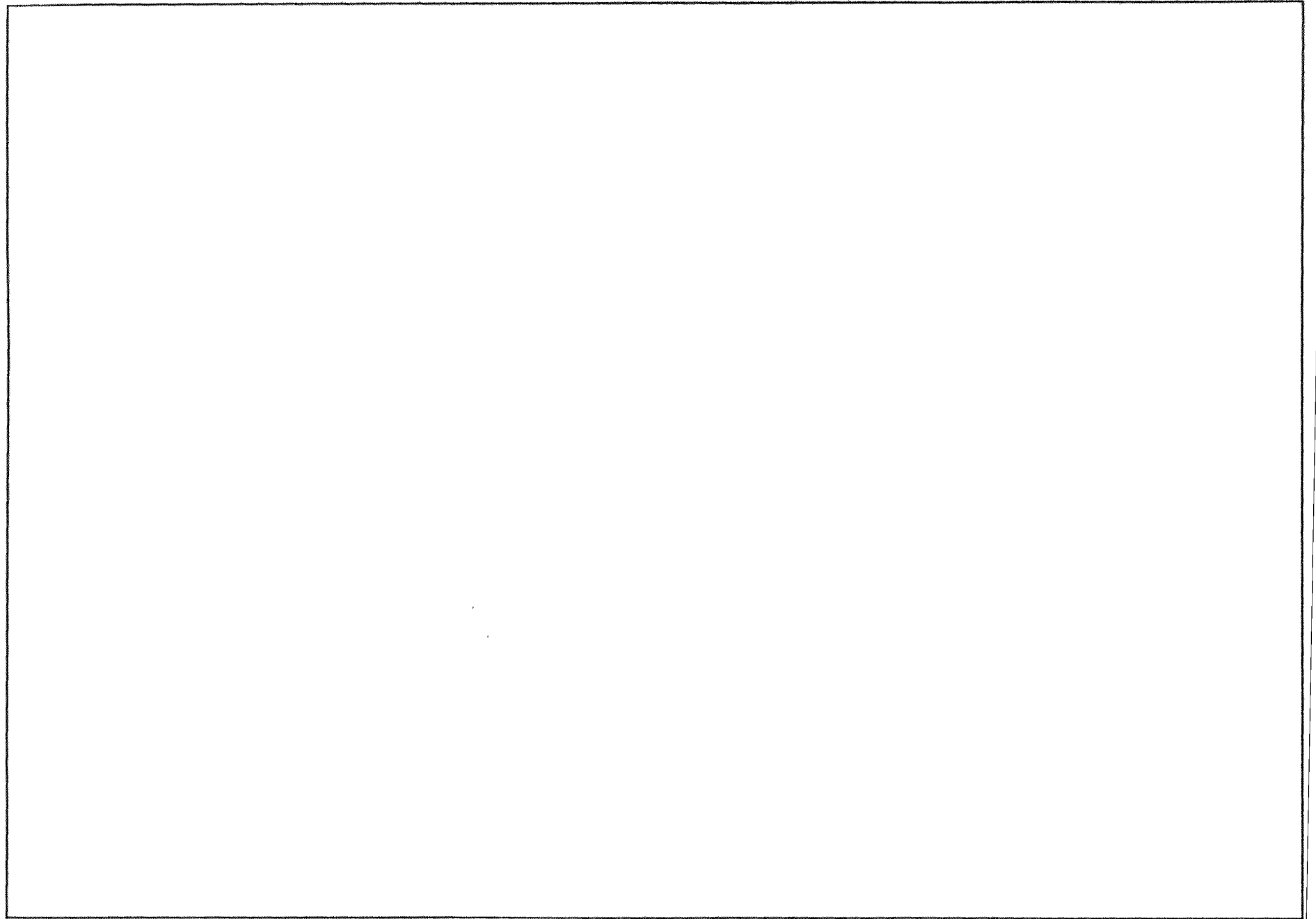
Fire Station 9 - 450 West Walnut Lawn.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0129										
<b>Project Title:</b> Land Acquisition for Three Future Fire Stations				<b>Department:</b> Fire						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Land Acquisition	\$450,000	\$0 None	\$450,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<b>6. Proposed Funding Source:</b> Bond issue - April 1999  <b>7. Project Description:</b> Purchase land for future stations to be located in southwest Springfield; northeast Springfield; and the east side of Springfield.  <b>8. Project Justification:</b> As annexations occur to meet the Vision 20/20, station locations have been identified to provide adequate response times and prevent negative impacts on the ISO rating. By purchasing the land before development occurs, it allows the department to purchase the required quantity of land as well as to reduce the cost of acquisition.  <b>9. Operating Budget Impact</b> No estimate of operating budget impact.							<b>11. Expenditure Type:</b>  <div style="text-align: right;"> <b>Planning, Design, Engineering</b>      \$0   <b>Land Purchase</b>      \$450,000   <b>Construction</b>      \$0   <b>Equipment</b>      \$0   <b>Other</b>      \$0   <b>TOTAL:</b>      \$450,000   <b>Notes:</b> </div>			
<b>10. Comments:</b> *Timing for acquisition activities has not been established and could be determined by land availability. This project was included in the 1999-2004 Capital Improvements Program.							<b>12. Project Location:</b> Southwest Springfield; Northeast Springfield; and East Springfield.			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0130										
<b>Project Title:</b> Northwest Fire Department Training Facility Rehabilitation				<b>Department:</b> Fire						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Facility Rehabilitation	\$1,000,000	\$0 None	\$1,000,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<b>6. Proposed Funding Source:</b> Bond issue - April 1999  <b>7. Project Description:</b> Remodel the digester into a classroom; construct a five story drill tower; expand the burn building; create a drivers training/testing area; asphalt training area; remodel the building into offices; and upgrade the flammable liquid burn/pump test pit.  <b>8. Project Justification:</b> The Fire Department has become a regional training facility providing education to many area fire departments in addition to the increase in our own training to meet ISO requirements. This renovation is to expand the facility so our training needs are met and to continue to improve on the revenue generation ability by providing outside training. This renovation is partly in response to our relocation of fire station 6 that currently has the drill tower and the pump test pit. This will allow the department to consolidate training activities.  <b>9. Operating Budget Impact</b> Minimal change in operating budget.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$75,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$925,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,000,000</b></div> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
<b>10. Comments:</b> *A schedule for expenditures for this project has not been determined. This is an ongoing activity which will use budgeted funds and savings realized from construction of new fire stations. This project was included in the Capital Improvements Needs List as Project 98-1263 and the 1999-2004 Capital Improvements Program.							<b>12. Project Location:</b> Northwest Fire Department Training Facility, 4800 North Farmer.			

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## *Solid Waste Facilities*





<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0131										
<b>Project Title:</b> Landfill Compound Area Liner and Leachate Collection System Construction				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Landfill	\$957,000	\$0  None	\$957,000	\$0	\$78,000	\$879,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Landfill tipping fees/retained earnings.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$78,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$879,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$957,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Design and construct a liner and leachate collection system for the compound area of the landfill.										
<b>8. Project Justification:</b> Additional landfill space will be needed in the future. This project will provide capacity needs for approximately six years once completed based on landfill usage of 300 tons/day for 305 days per year.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> The current schedule anticipates construction and completion of this area during 2002. This project was included in the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Springfield Landfill, North Highway 13.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0132										
<b>Project Title:</b> Landfill Office Complex				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Landfill Facility	\$243,500	\$0 None	\$243,500	\$243,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Landfill tipping fees subject to approval by City Council.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> <span>\$3,500</span></div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> <span>\$240,000</span></div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><i>Other</i> <span>\$0</span></div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> <span>\$243,500</span></div> <i>Notes:</i>						
<b>7. Project Description:</b> Construct an office building and an equipment maintenance building at the landfill.										
<b>8. Project Justification:</b> The existing office building is in poor condition. This project will provide for adequate office space at the landfill.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> Project expenditures are estimated at \$6,500 through 1999. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Noble Hill Landfill, North Highway 13.						

**PROJECT SUMMARY**

**Project Number:** 00-0133

**Project Title:** Landfill Refueling Station Construction

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Landfill	\$60,000	\$0 None	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
Landfill tipping fees/retained earnings.

**7. Project Description:**  
Construct a new refueling system for the landfill's equipment and vehicles.

**8. Project Justification:**  
In addition to environmental regulatory compliance issues, the existing refueling station is obsolete and needs to be relocated from the future fill areas to the new compound areas.

**9. Operating Budget Impact**  
None.

**10. Comments:**  
There were no project expenditures through 1999. This project was included in the 1999-2004 Capital Improvements Program.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$0

*Land Purchase* \$0

*Construction* \$60,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$60,000

*Notes:*

**12. Project Location:**

Springfield Landfill, North Highway 13.

**PROJECT SUMMARY**

**Project Number:** 00-0134

**Project Title:** Noble Hill Cell I - Landfill Gas Control System

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Landfill	\$300,000	\$0 None	\$300,000	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

Landfill Tipping Fees / Retained Earnings.

**7. Project Description:**

Install a gas control system for Noble Hill Cell I. a detailed engineering study will be conducted and the scope of gas controls needed will be based on results of study.

**8. Project Justification:**

Required by Missouri Department of Natural Resources and needed to keep landfill gas from migrating outside the landfill property.

**9. Operating Budget Impact**

May result in a minimal increase of landfill operating costs.

**10. Comments:**

There were no project expenditures through 1999.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$25,000

*Land Purchase* \$0

*Construction* \$275,000

*Equipment* \$0

*Other* \$0

**TOTAL:** \$300,000

*Notes:*

**12. Project Location:**

Springfield Landfill, North Highway 13.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0135		<b>Project Title:</b> Noble Hill North Slope Leachate Collection Line Construction						<b>Department:</b> Public Works		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Landfill	\$275,000	\$0 None	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Landfill tipping fees/retained earnings.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$25,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$250,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$275,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Design and construct a leachate collection line for the Noble Hill North Slope facility.							<b>12. Project Location:</b> Springfield Landfill, North Highway 13.			
<b>8. Project Justification:</b> The Noble Hill cell of the landfill has been experiencing leachate outbreaks. This is an old portion of the landfill that has no leachate collection system. This improvement will control leachate outbreaks to comply with environmental regulations.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> There were no project expenditures through 1999. This project was included in the 1999-2004 Capital Improvements Program.										

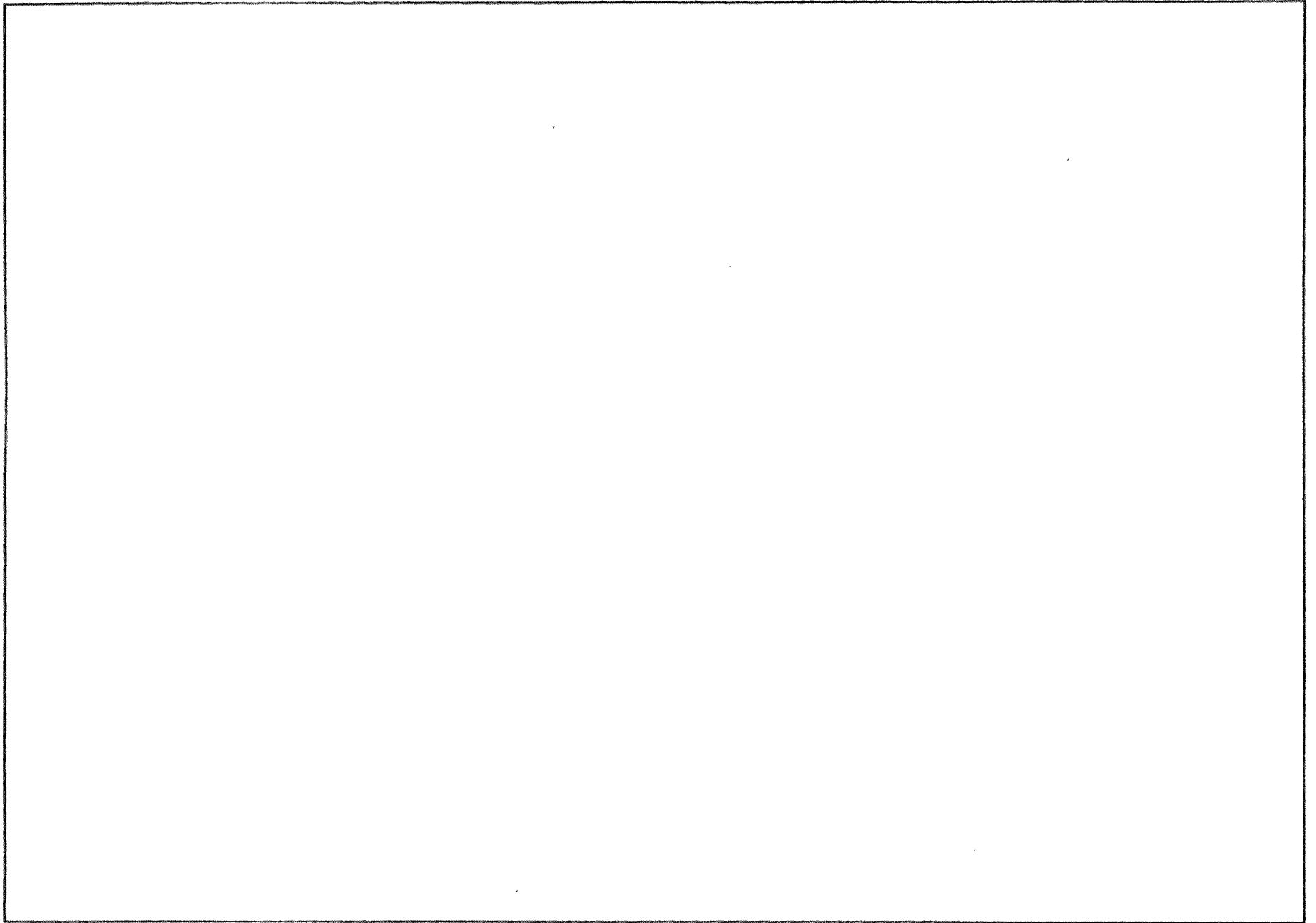
<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0136										
<b>Project Title:</b> North Ravine Area Landfill Closure - Phase I				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Landfill	\$2,434,400	\$0 None	\$2,434,400	\$0	\$0	\$40,000	\$2,394,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Landfill tipping fees/retained earnings.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$340,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$2,094,400</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$2,434,400</b></div> </div> <div style="margin-top: 10px;">Notes:</div>			
<b>7. Project Description:</b> Design and construct final cover system and gas collection system for completed portion of the north ravine cell in accordance with state environmental regulations.										
<b>8. Project Justification:</b> Completed landfill areas must be closed in accordance with Missouri Department of Natural Resources (MoDNR) regulations.										
<b>9. Operating Budget Impact</b> None.										
<b>10. Comments:</b> Timing of this project is subject to MoDNR approval of the north ravine area construction and tonnage volumes. This project was included in the 1999-2004 Capital Improvements Program.										
<b>12. Project Location:</b> Springfield Landfill, North Highway 13.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0137										
<b>Project Title:</b> North Ravine Area Liner and Leachate Collection System Construction				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Landfill	\$1,090,000	\$0 None	\$1,090,000	\$1,090,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Landfill tipping fees/retained earnings.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$90,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,090,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Design and construct a liner and leachate collection system for the north ravine area at the landfill.										
<b>8. Project Justification:</b> Additional landfill space will be needed in the future. This project will provide capacity needs for approximately three years once completed based on landfill usage of 300 tons/day for 305 days per year.										
<b>9. Operating Budget Impact</b> None.										
<b>10. Comments:</b> There were no project expenditures through 1999. The current schedule anticipates construction and completion of this area during 2000. This project was included in the 1999-2004 Capital Improvements Program.				<b>12. Project Location:</b> Springfield Landfill, North Highway 13.						

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## *Special Facilities*



PROJECT SUMMARY										
Project Number: 00-0138										
Project Title: Baseball Stadium		Department: Planning and Development								
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Baseball Stadium	\$15,000,000	\$12,000,000 Pvt. Developer	\$3,000,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<p>6. <b>Proposed Funding Source:</b> \$12,000,000 - Private Developer; \$3,000,000 - Local funding source to be determined. Funding on the project is dependent on developer commitment and authorization of local funding sources.</p> <p>7. <b>Project Description:</b> Construct a 3,000 to 8,000 seat baseball stadium in center city in conjunction with the development of Jordan Valley Park. The stadium could be used for local collegiate and minor league baseball, concerts, seasonal celebrations, special events, and other civic events requiring spectator facilities. Local participation will be directed toward land acquisition for facility and parking.</p> <p>8. <b>Project Justification:</b> The proposed stadium will function as a venue for a variety of activities and events including minor league baseball and other civic events requiring spectator facilities.</p> <p>9. <b>Operating Budget Impact</b> Operating costs will be paid by user fees.</p> <p>10. <b>Comments:</b> *Timing of project is dependent on developer commitment and authorization of a local funding source. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.</p>							<p>11. <b>Expenditure Type:</b></p> <p>Planning, Design, Engineering \$0</p> <p>Land Purchase \$0</p> <p>Construction \$15,000,000</p> <p>Equipment \$0</p> <p>Other \$0</p> <p><b>TOTAL:</b> \$15,000,000</p> <p>Notes: Cost includes land acquisition, design, construction, and equipment.</p>			
							<p>12. <b>Project Location:</b> Location to be determined. A site within or adjacent to Jordan Valley Park (Civic Park) is preferred.</p>			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0139		<b>Department:</b> Planning and Development								
<b>Project Title:</b> Expo Center										
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Exposition Center	\$20,000,000	\$20,000,000 Private Dev	\$0	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<b>6. Proposed Funding Source:</b> \$20,000,000 - Private Developer funds.							<b>11. Expenditure Type:</b>			
<b>7. Project Description:</b> Private development of a new Exposition and Convention facility in downtown and in conjunction with Jordan Valley Park (Civic Park) - Phase One. The facility will include 45,000 square feet of exposition hall space and 100,000 gross square feet.							<div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$2,400,000</div> </div>			
<b>8. Project Justification:</b> The Jordan Valley Park (Civic Park) concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax referendum that would develop a master plan and implement Jordan Valley Park (Civic Park) - Phase One. Additional property must be acquired for future phases of the project and each subsequent phase requires detailed planning and design before any development may occur.							<div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$0</div> </div>			
<b>9. Operating Budget Impact</b> No estimate of operating budget impact is available.							<div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$17,600,000</div> </div>			
<b>10. Comments:</b> *Funding for this project is subject to securing a acceptable private developer. The City will provide will provide infrastructure improvements (street, sidewalk, parking, etc.) as a part of the development of Jordan Valley Park (Civic Park) - Phase One.							<div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div>			
							<div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div>			
							<div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div>\$20,000,000</div> </div>			
							<b>Notes:</b> Land acquisiton expenditures can not be estimated until a site is selected. For now, this estimated is included in construction expenditure estimates.			
							<b>12. Project Location:</b> Jordan Valley Park (Civic Park) - located within Phase One generally between Sherman Avenue, the BNSF railroad tracks, Benton Avenue, and Trafficway.			

PROJECT SUMMARY																						
Project Number: 00-0140																						
Project Title: Multi-Purpose Arena				Department: Planning and Development																		
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																		
				2000	2001	2002	2003	2004	2005	Beyond												
Arena	\$30,000,000	\$27,000,000 Pvt. Developer	\$3,000,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*												
<p>6. <b>Proposed Funding Source:</b> \$27,000,000 - Private Developer; \$3,000,000 - Local funding source to be determined. Funding of the project is dependent on developer commitment and authorization of local funding source.</p> <p>7. <b>Project Description:</b> Build a multi-purpose arena in center city in conjunction with the development of Jordan Valley Park. The 8,000-12,000 seat structure would contain arena space, seating area, concession area, restrooms, lobbies, and other related facilities. The facility will be managed by a professional management company. Local participation will be directed toward land acquisition for facility and parking.</p> <p>8. <b>Project Justification:</b> The proposed arena will function as a venue for a variety of activities and events including minor league sports and live concerts.</p> <p>9. <b>Operating Budget Impact</b> Operating costs will be paid by user fees.</p> <p>10. <b>Comments:</b> *Timing of project is dependent on developer commitment and on authorization of a local funding source. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.</p>							<p>11. <b>Expenditure Type:</b></p> <table><tr><td>Planning, Design, Engineering</td><td>\$0</td></tr><tr><td>Land Purchase</td><td>\$0</td></tr><tr><td>Construction</td><td>\$30,000,000</td></tr><tr><td>Equipment</td><td>\$0</td></tr><tr><td>Other</td><td>\$0</td></tr><tr><td><b>TOTAL:</b></td><td><b>\$30,000,000</b></td></tr></table> <p>Notes: Cost includes land acquisition, design, construction, and equipment.</p>				Planning, Design, Engineering	\$0	Land Purchase	\$0	Construction	\$30,000,000	Equipment	\$0	Other	\$0	<b>TOTAL:</b>	<b>\$30,000,000</b>
Planning, Design, Engineering	\$0																					
Land Purchase	\$0																					
Construction	\$30,000,000																					
Equipment	\$0																					
Other	\$0																					
<b>TOTAL:</b>	<b>\$30,000,000</b>																					
							<p>12. <b>Project Location:</b> Location to be determined. A site within or adjacent to Jordan Valley Park (Civic Park) is preferred.</p>															

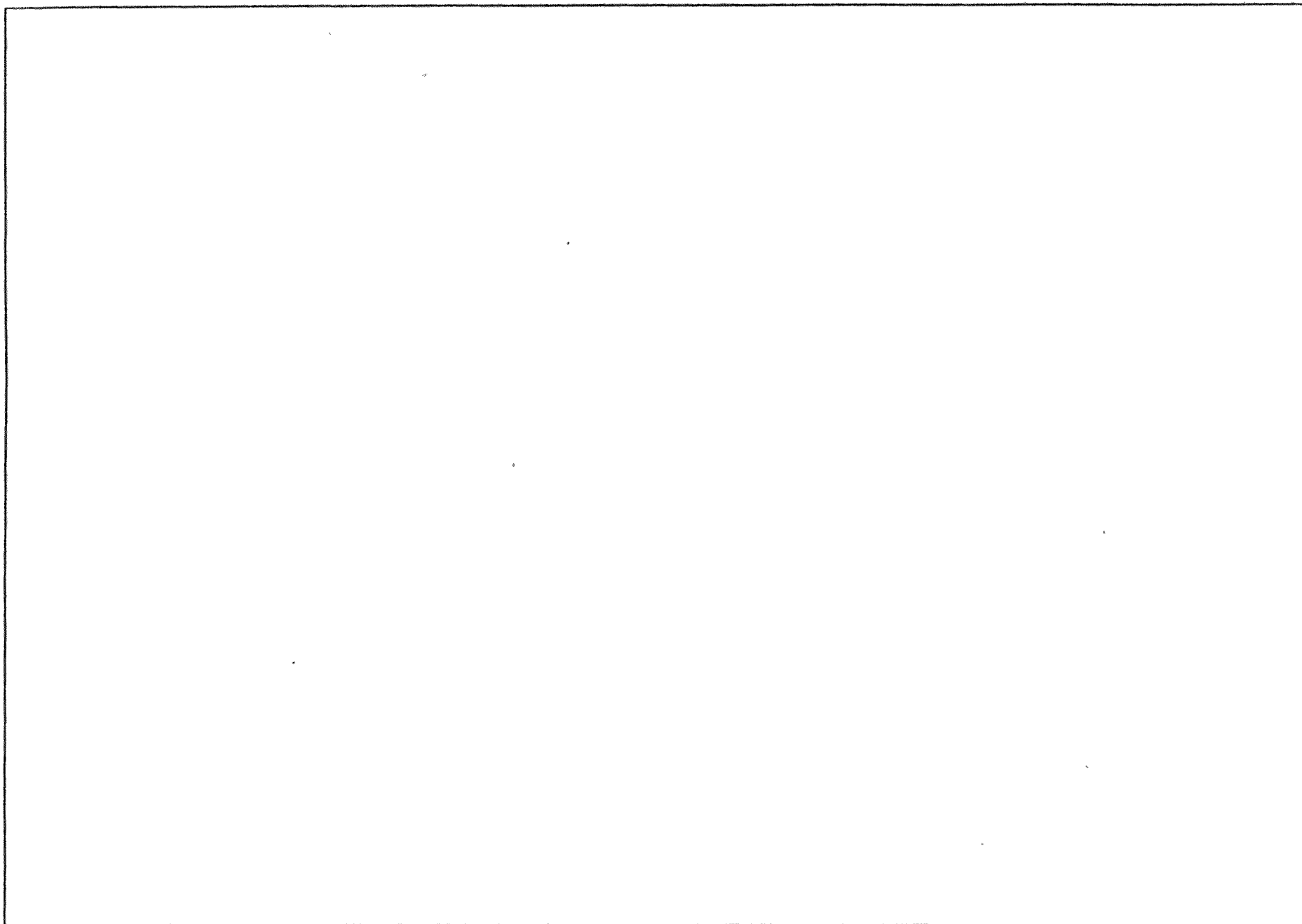
<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0141										
<b>Project Title:</b> Partnership Industrial Center I Development				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Streets, Storm & San. Sewers	\$250,000	\$0 None	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Proceeds generated by the sale of parcels within the industrial park.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$250,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$250,000</span> </div> <div> <span><i>Notes:</i></span> </div>						
<b>7. Project Description:</b> Construct additional streets, stormwater facilities, and sanitary sewer facilities within the Center as necessary.										
<b>8. Project Justification:</b> The City has entered into a partnership with City Utilities and the Springfield Area Chamber of Commerce to develop an industrial park. City Utilities has purchased approximately 330 acres for the park and will provide water, gas, and electricity to the area. The Chamber has agreed to market the project and build a shell building. The City is responsible for providing the streets, sanitary sewers, and storm sewers.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> Project expenditures are estimated at \$2,300,000 through 1999. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. Partnership Boulevard may need to be widened to four lanes as future development occurs.				<b>12. Project Location:</b> Generally located between East Kearney Street and East I-44 and between North LeCompte Road and North Mulroy Road.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0142										
<b>Project Title:</b> Partnership Industrial Center II Development				<b>Department:</b> Public Works						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Special Facility	\$5,500,000	\$0  None	\$5,500,000	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
<b>6. Proposed Funding Source:</b> Proceeds generated on the sale of parcels within the Industrial Park. Subject to City Council Approval.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$500,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$5,000,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$5,500,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Develop infrastructure for a new industrial park. Construct streets, stormwater and sanitary sewer facilities within the park as necessary.										
<b>8. Project Justification:</b> If approved by City Council, this program will allow the city to participate in a proposal between City Utilities, The Springfield Area Chamber of Commerce and the Small Business Development Corporation. The City will be responsible for providing streets, storm and sanitary sewers.										
<b>9. Operating Budget Impact</b> No estimate of operating budget impact.										
<b>10. Comments:</b> Participation is subject to City Council approval. Current cost estimates range between \$4,500,000 to \$6,500,000. Project expenditures could extend for ten years into the future.										
				<b>12. Project Location:</b> Site to be determined.						

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*Airport*



<b>PROJECT SUMMARY</b>																								
<b>Project Number:</b> 00-0143																								
<b>Project Title:</b> Air Cargo Apron Expansion - South				<b>Department:</b> Airport																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Airport Facility Improvement	\$1,482,510	\$1,334,259 FAA Grant	\$148,251	\$1,482,510	\$0	\$0	\$0	\$0	\$0	\$0														
<p><b>6. Proposed Funding Source:</b> \$1,334,259 - FAA Grant; \$148,251 - Current Revenue.</p> <p><b>7. Project Description:</b> Expand the south air cargo apron based on air cargo carrier demand. The north air cargo apron was expanded as a part of this project during 1998.</p> <p><b>8. Project Justification:</b> Accommodate existing need and anticipated growth of air cargo activities.</p> <p><b>9. Operating Budget Impact</b> \$10,000 (annual maintenance cost).</p> <p><b>10. Comments:</b> This project is included in the 1990 Airport Master Plan and the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.</p>				<p><b>11. Expenditure Type:</b></p> <table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 5px;">\$148,250</td> </tr> <tr> <td style="padding: 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 5px;">\$1,334,260</td> </tr> <tr> <td style="padding: 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><i>Other</i></td> <td style="text-align: right; padding: 5px;">\$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 5px;"><b>\$1,482,510</b></td> </tr> <tr> <td colspan="2" style="padding: 5px;"><i>Notes:</i></td> </tr> </table> <p><b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.</p>							<i>Planning, Design, Engineering</i>	\$148,250	<i>Land Purchase</i>	\$0	<i>Construction</i>	\$1,334,260	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$1,482,510</b>	<i>Notes:</i>	
<i>Planning, Design, Engineering</i>	\$148,250																							
<i>Land Purchase</i>	\$0																							
<i>Construction</i>	\$1,334,260																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$1,482,510</b>																							
<i>Notes:</i>																								

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0144										
<b>Project Title:</b> Airfield Electrical Vault				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Airport Facility	\$1,537,500	\$1,383,750 FAA Grant*	\$153,750	\$0	\$1,537,500	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,383,750 - FAA Grant; \$153,750 - Current Airport Revenues.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$1,537,500</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$1,537,500</div> <div style="margin-top: 10px;"><i>Notes:</i></div>						
<b>7. Project Description:</b> Replace and expand airfield electrical vault.										
<b>8. Project Justification:</b> Original electrical vault (1945) has reached its capacity and is old and worn out. Systems are old and require constant / expensive continuous maintenance.										
<b>9. Operating Budget Impact</b> None.										
<b>10. Comments:</b> *Pending FAA approval and funding from Aviation Trust Fund.				<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0145										
<b>Project Title:</b> Airport Fuel Farm Expansion				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Facility Improvement	\$378,000	\$0  None	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$378,000
<b>6. Proposed Funding Source:</b> Current Revenue.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div style="text-align: right;">\$37,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div style="text-align: right;">\$341,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div style="text-align: right;">\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div style="text-align: right;"><b>\$378,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Add 60,000 gallons of aviation fuel storage capacity to the existing fuel farm.										
<b>8. Project Justification:</b> The bulk aviation fuel storage facility is not sufficient for current demand. Increased demand for fuel sales requires a larger fuel storage capability. In addition, this improvement will include state of the art fuel storage and fuel spill containment systems which are required by the Federal Aviation Administration.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> This project continues improvements to the Airport fuel farm facility which was last improved in 1992. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0146										
<b>Project Title:</b> Airport Land Acquisition Program				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Land Acquisition	\$882,000	\$0 None	\$882,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<b>6. Proposed Funding Source:</b> Current Revenue.*							<b>11. Expenditure Type:</b>			
<b>7. Project Description:</b> Acquire approximately 950 acres adjacent to the Springfield-Branson Regional Airport on the west, north, and east sides. To date, approximately 558 acres have been acquired. Cost shown is for remaining 392 acres.							<b>Planning, Design, Engineering</b> <span style="float: right;">\$0</span>			
<b>8. Project Justification:</b> Land acquisition is for future facility expansion as well as noise abatement and land use compatibility.							<b>Land Purchase</b> <span style="float: right;">\$882,000</span>			
<b>9. Operating Budget Impact</b> No estimate on operating budget impact.							<b>Construction</b> <span style="float: right;">\$0</span>			
<b>10. Comments:</b> *Timing of this project is dependent on availability of land. Project expenditures through 1999 are estimated at \$939,978. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs and the 1990 Springfield Regional Airport Master Plan Update. A portion of the project was also included in the 1980-86 Capital Improvement Program.							<b>Equipment</b> <span style="float: right;">\$0</span>			
							<b>Other</b> <span style="float: right;">\$0</span>			
							<b>TOTAL:</b> <span style="float: right;">\$882,000</span>			
							<b>Notes:</b>			
							<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0147										
<b>Project Title:</b> Airport Snow Removal Equipment				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Facility Improvement	\$1,050,000	\$0 None	\$1,050,000	\$0	\$0	\$1,050,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Passenger Facility Charges.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$1,050,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$1,050,000</div> </div> <div style="margin-top: 10px;">Notes:</div>						
<b>7. Project Description:</b> Acquire snow removal equipment to include a snow blower, two high speed runway plows with sweeper attachments and two spreaders (one dry material, one liquid materials).										
<b>8. Project Justification:</b> Airport does not have adequate equipment for safe and effective removal of snow and ice during storm conditions. Construction of large amounts of pavement areas requires increased snow removal activities. During the last five years, this problem has grown to the point that existing equipment is not sufficient for snow and ice removal.										
<b>9. Operating Budget Impact</b> \$11,000 (\$8,000 - annual operating cost; \$3,500 - annual maintenance cost).										
<b>10. Comments:</b> This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.						

PROJECT SUMMARY																								
Project Number: 00-0148																								
Project Title: Airport Terminal Corridor Concept Study				Department: Airport																				
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2000	2001	2002	2003	2004	2005	Beyond														
Concept Design	\$98,000	\$30,000 MPO Funds	\$68,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0														
<p>6. <b>Proposed Funding Source:</b> \$30,000 (MPO-PL contingency funds under 020 in UPWP); \$68,000 Airport Revenues.</p> <p>7. <b>Project Description:</b> Determine alternative corridor locations for future access to the proposed Midfield Terminal Complex concept included in the Terminal Area Study.</p> <p>8. <b>Project Justification:</b> The Airport Terminal Corridor Concept Study is the first step towards implementation of the proposed terminal development. This project would provide for future ground transportation access to the facility.</p> <p>9. <b>Operating Budget Impact</b> No change in operating budget</p> <p>10. <b>Comments:</b> This project is a continuation of activities identified in the 1990 Airport Master Plan and the Terminal Area Study. This project was included in the 1999-2004 Capital Improvements Program.</p>				<p>11. <b>Expenditure Type:</b></p> <table> <tr> <td>Planning, Design, Engineering</td> <td>\$98,000</td> </tr> <tr> <td>Land Purchase</td> <td>\$0</td> </tr> <tr> <td>Construction</td> <td>\$0</td> </tr> <tr> <td>Equipment</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$0</td> </tr> <tr> <td><b>TOTAL:</b></td> <td><b>\$98,000</b></td> </tr> <tr> <td colspan="2"><b>Notes:</b></td> </tr> </table> <p>12. <b>Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.</p>							Planning, Design, Engineering	\$98,000	Land Purchase	\$0	Construction	\$0	Equipment	\$0	Other	\$0	<b>TOTAL:</b>	<b>\$98,000</b>	<b>Notes:</b>	
Planning, Design, Engineering	\$98,000																							
Land Purchase	\$0																							
Construction	\$0																							
Equipment	\$0																							
Other	\$0																							
<b>TOTAL:</b>	<b>\$98,000</b>																							
<b>Notes:</b>																								



<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0149										
<b>Project Title:</b> General Aviation Access Taxiways				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Facility Improvement	\$1,050,000	\$945,000 FAA Grant*	\$105,000	\$0	\$0	\$1,050,000	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$945,000 - FAA Grant; \$105,000 - Current Airport Revenues.  <b>7. Project Description:</b> New area to be "opened up" to service demands for corporate/general aviation hangers.  <b>8. Project Justification:</b> No sites exist for hanger expansion.  <b>9. Operating Budget Impact</b> None.  <b>10. Comments:</b> *Pending FAA approval and funds from Aviation Trust Fund.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Planning, Design, Engineering</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Land Purchase</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Construction</span> <span>\$1,050,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Equipment</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span>Other</span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span><b>\$1,050,000</b></span> </div> <div style="margin-top: 10px;"> <b>Notes:</b> </div>			
							<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0150										
<b>Project Title:</b> General Aviation Development				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Airport Facility	\$1,077,000	\$0 None	\$1,077,000	\$0	\$0	\$0	\$0	\$1,077,000	\$0	\$0
<b>6. Proposed Funding Source:</b> Current Airport Revenues.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$1,077,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$1,077,000</b></div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>						
<b>7. Project Description:</b> Additional general aviation hangars, taxiways, etc.										
<b>8. Project Justification:</b> Anticipated growth in the general aviation area has exhausted available corporate hangar space.										
<b>9. Operating Budget Impact</b> Unknown.										
<b>10. Comments:</b>				<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0151										
<b>Project Title:</b> Intermodal Ground Transportation and Baggage Claims Facility							<b>Department:</b> Airport			
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
New Airport Facility	\$9,497,561	\$3,750,000 TEA-21 Grant	\$5,747,561	\$2,000,000	\$7,498,561	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$3,750,000 - TEA 21 Grant; \$4,441,000 - Passenger Facility Charge; \$1,306,561 - Retained Earnings.							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$800,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$8,697,561</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div><b>\$9,497,561</b></div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>			
<b>7. Project Description:</b> Develop a facility to accommodate and interface with taxicabs, limousine, rental cars, shuttles, and buses moving airline passengers to various modes of ground transportation. The improvements will be located southeast of the passenger terminal building. Expand the existing baggage claim area plus improve the baggage delivery system. Make loop road improvements and replace existing canopies.										
<b>8. Project Justification:</b> Increase in passenger destinations to Branson, both schedule service and air charter, have caused terminal roadway congestion by charter buses and area shuttle services in addition to the existing hotel/motel courtesy vans, limousines and cab service. This project will integrate a ground transportation program to relieve landside terminal congestion in moving both scheduled and chartered airline passengers.										
<b>9. Operating Budget Impact</b> \$25,000 increase in annual operating costs and \$10,000 increase in annual maintenance costs are anticipated.										
<b>10. Comments:</b> * Funding for this project is currently being accumulated (PFC & TEA 21). Portions of this project were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs and the Airport Master Plan.										
<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.										

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0152										
<b>Project Title:</b> Multi-User Flight Information Display System (MUFIDS)									<b>Department:</b> Airport	
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Facility Improvement	\$600,000	\$0 None	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> Airport Passenger Facility Charge.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$90,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Equipment</div> <div>\$510,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div><b>TOTAL:</b></div> <div>\$600,000</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>Notes:</div> <div></div> </div>						
<b>7. Project Description:</b> Install a computer driven Flight Information Display System throughout the terminal, airline ticket counters and baggage claim.										
<b>8. Project Justification:</b> This improvement will address visual paging requirements of the Americans with Disabilities Act. In addition, the project provides display capabilities for all airlines flight data into an integrated central system.										
<b>9. Operating Budget Impact</b> \$10,000 (annual maintenance cost).										
<b>10. Comments:</b> This project is a continuation of the 1992 Terminal Building Expansion project. This project was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.				<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.						

**PROJECT SUMMARY**

**Project Number:** 00-0153

**Project Title:** Reconstruct Runway 2/20, Runway 14/32 Extension, Parallel Taxiway & ILS System

**Department:** Airport

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Facility Improvement	\$27,561,000	\$25,000,000 Grant	\$2,561,000	15,469,000	11,092,000	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

Federal Aviation Administration Grant\*; FAA Letter Of Intent (LOI); Airport Reserves.

**7. Project Description:**

Extend runway 14/32 from the current 5,600 foot length to 8,000 feet with a parallel and connecting taxiway system. Reconstruct runway 2/20 experiencing structural failure.

**8. Project Justification:**

The addition of the runway facility will increase "hot day" operational capacity for commercial and charter and corporate jet aircraft operators. This improvement also provides for enhanced simultaneous flight operations on intersection runways and instrument weather flight conditions. Runway 2/20 has structural failure. Project averts an airport closure for intersection rebuild.

**9. Operating Budget Impact**

\$10,000 (annual maintenance cost).

**10. Comments:**

\* This project is subject to approval of an FAA - Airport Improvement Program Grant. The project was included in the 1990 Airport Master Plan and was included in the 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$2,500,000

*Land Purchase* \$0

*Construction* \$24,061,000

*Equipment* \$1,000,000

*Other* \$0

**TOTAL:** \$27,561,000

*Notes:*

**12. Project Location:**

Springfield-Branson Regional Airport, 5000 West Kearney Street.

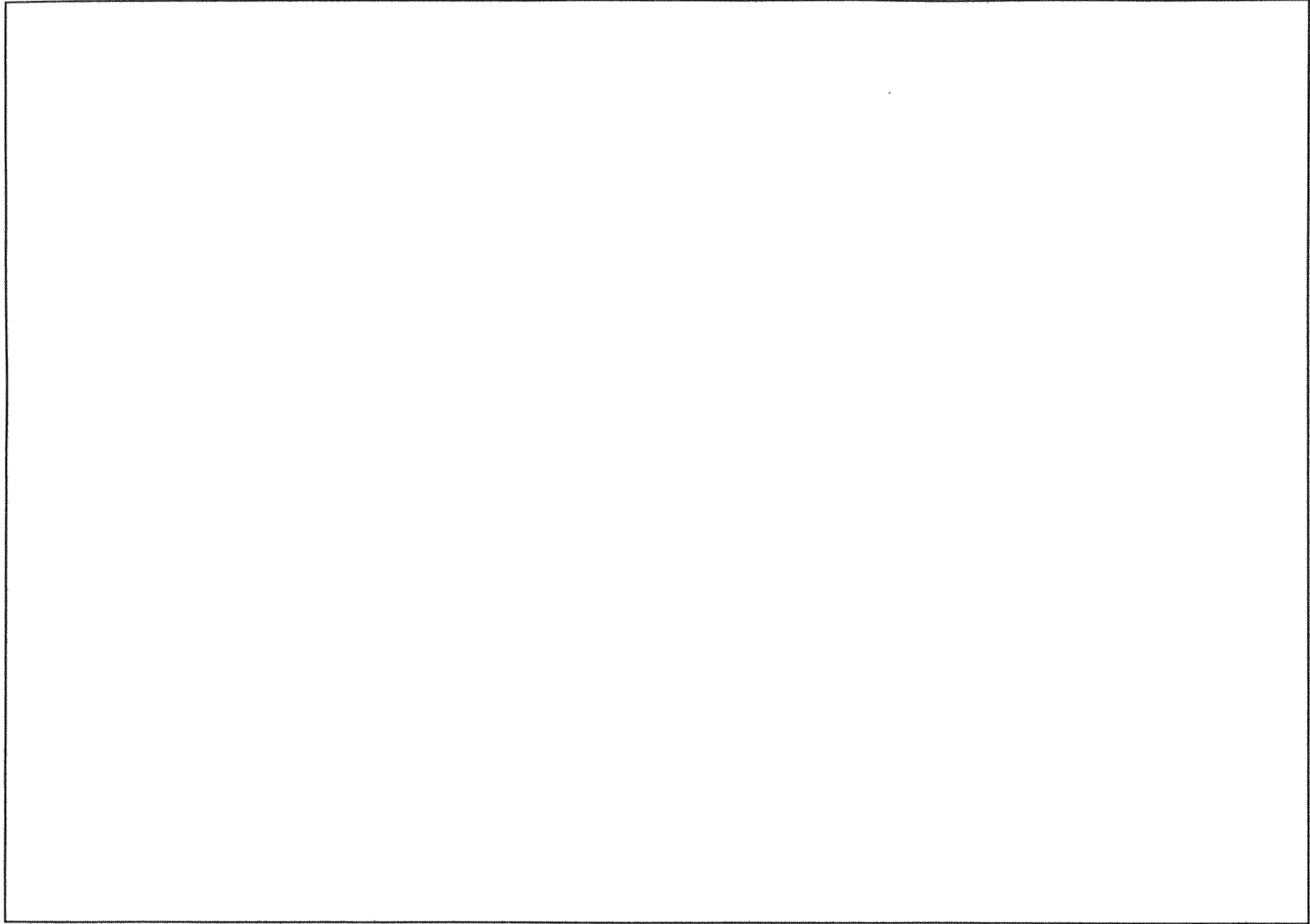
<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0154										
<b>Project Title:</b> Remove Hangars and Expand Apron				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Facility Rehab	\$377,600	\$339,840 FAA Grant	\$37,760	\$377,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$339,840 - Federal Aviation Trust Fund; \$37,760 - Passenger Facility Charge.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Planning, Design, Engineering</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Land Purchase</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Construction</i></span> <span>\$377,600</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Equipment</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><i>Other</i></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$377,600</span> </div> <div style="margin-top: 10px;"> <b>Notes:</b>            Construction cost includes demolition.         </div>						
<b>7. Project Description:</b> Remove existing aircraft maintenance hangars in order to create additional ramp space. This project will be done as tenants are relocated to the general aviation complex. By removing and relocating these hangars to the dedicated general aviation area, segregation of general aviation ground operations and aircraft parking from air carrier ground traffic will occur, thus increasing the safety and security of that area.										
<b>8. Project Justification:</b> The hangars are approximately 45 years old, inefficient, and unheated. Removal of these hangars will allow sufficient space for planned ramp expansion.										
<b>9. Operating Budget Impact</b> No change in operating budget.										
<b>10. Comments:</b> This project was proposed in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs and the 1990 Springfield Regional Airport Master Plan Update.				<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.						

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0155										
<b>Project Title:</b> Replace Existing ARFF Building				<b>Department:</b> Airport						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Airport Facility Improvement	\$1,615,000	\$1,453,500 FAA Grant*	\$161,500	\$0	\$0	\$0	\$1,615,000	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$1,453,500 - FAA Grant; \$161,500 - Current Airport Revenues.				<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"><i>Planning, Design, Engineering</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Land Purchase</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Construction</i> and \$1,615,000</div> <div style="display: flex; justify-content: space-between;"><i>Equipment</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><i>Other</i> and \$0</div> <div style="display: flex; justify-content: space-between;"><b>TOTAL:</b> and \$1,615,000</div> <i>Notes:</i>						
<b>7. Project Description:</b> Relocate Aircraft Rescue Firefighting Facility to new site.										
<b>8. Project Justification:</b> Existing facility built in 1960's expanded 1980's. Location encroached by existing terminal building.										
<b>9. Operating Budget Impact</b> Unknown.										
<b>10. Comments:</b> *Pending FAA approval and funding from Aviation Trust Fund.				<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.						

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## *Equipment*



PROJECT SUMMARY										
Project Number: 00-0156										
Project Title: Government Access Channel Studio Facilities				Department: Law						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Facility/Equip.	\$1,200,000	\$1,200,000 Cable Franchise	\$0	\$350,000	\$100,000	\$187,500	\$187,500	\$187,500	\$187,500	\$0
6. Proposed Funding Source: This project will be provided by the cable television franchisee. Continued funding requires Council approval.							11. Expenditure Type:			
7. Project Description: Install studio and related facilities for the production of programming for the government access/information channel. The studio must be a sufficient size and equipped to meet community needs with ADA standards and sufficient telecommunications wiring and interconnection for live, remote, and taped broadcast.							Planning, Design, Engineering \$0			
8. Project Justification: The project is based on Council's strategy of communicating with the citizens and takes telecommunications into the next phase with full studio capabilities. Pursuant to the Cable Communications Policy Act of 1984, the City does have to program and operate its own channel and obtain sufficient facilities for government access users.							Land Purchase \$0			
9. Operating Budget Impact The franchise fee was increased from 3% to 5% by a vote of the people at the time of the franchise renewal with Telecable. The additional 2% has been allocated by Council budget action to fund the operations of the video and telecommunications functions of the Public Information Office.							Construction \$200,000			
10. Comments: This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs. Project expenditures were used to develop the interim facilities at City Hall and provide for live broadcast of City Council and Planning & Zoning Commission meetings as well as live broadcast of Council committee meetings.							Equipment \$1,000,000			
							Other \$0			
							TOTAL: \$1,200,000			
							Notes:			
							12. Project Location: Government Plaza Area or similar municipal facility.			

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0157										
<b>Project Title:</b> Institutional Communications Network				<b>Department:</b> Law						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Equipment	\$2,000,000	\$2,000,000 Cable Franchise	\$0	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*
<b>6. Proposed Funding Source:</b> This project will be provided by the cable television franchisee.							<b>11. Expenditure Type:</b>			
<b>7. Project Description:</b> Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.							<b>Planning, Design, Engineering</b> <span style="float: right;">\$0</span>			
<b>8. Project Justification:</b> This project will serve as a communications network linking various institutions within all levels of government permitting low-cost and efficient service.							<b>Land Purchase</b> <span style="float: right;">\$0</span>			
<b>9. Operating Budget Impact</b> No estimate of operating budget impact. Operating costs will be shared by the institutions using the network.							<b>Construction</b> <span style="float: right;">\$2,000,000</span>			
<b>10. Comments:</b> *Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding will be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, and 1999-2004 Capital Improvements Programs.							<b>Equipment</b> <span style="float: right;">\$0</span>			
							<b>Other</b> <span style="float: right;">\$0</span>			
							<b>TOTAL:</b> <span style="float: right;">\$2,000,000</span>			
							<b>Notes:</b>			
							<b>12. Project Location:</b> Various locations city-wide.			

**PROJECT SUMMARY**

**Project Number:** 00-0158

**Project Title:** Mobile Digital Terminals

**Department:** Communications

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Equipment	\$1,250,000	\$250,000 Justice Dept	\$1,000,000	\$1,170,000	\$20,000	\$30,000	\$30,000	\$0		\$0

**6. Proposed Funding Source:**

\$1,000,000 - General revenue offset by the E911 telephone. Tariff on Greene County customers' telephone bills; \$250,000 - Justice Department Block Grant funds.

**7. Project Description:**

Equip all Police Department and some Fire Department response oriented vehicles with mobile digital terminals (computers). This is a "stand alone" system and may work independent of, or interfaced with, the Computer-Aided Dispatch System; E-911 System (completed in 1994) and Radio Communications Project (scheduled for after 2000).

**8. Project Justification:**

These computers will allow the Police to communicate silently with each other and with the Communications Center. The terminals can also be used for vehicle license checks. Scanners will not be able to detect communications transmitted on these terminals. In the case of the Fire Department, staff could access computer information from the fire site to determine the existence of hazardous materials and to determine the proper treatment.

**9. Operating Budget Impact**

\$30,000 (annual operating cost). This can be paid through the cost savings resulting from reduced expenditures for telecommunicator salaries. These salary costs will be offset by E-911 telephone tariff revenues rebated to the City.

**10. Comments:**

Mobil terminal installation is scheduled to be completed in 1999 with final system activities and payment to occur in 2000. The E-911 telephone tariff was approved by Greene County voters November 5, 1991. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, and 1998-2003 Capital Improvements Programs.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$0

*Land Purchase* \$0

*Construction* \$0

*Equipment* \$1,250,000

*Other* \$0

**TOTAL:** \$1,250,000

**Notes:**

Equipment includes computers and software.

**12. Project Location:**

Government Complex - Communications Building and all Police and some Fire Department vehicles.

<b>PROJECT SUMMARY</b>										
<b>Project Number:</b> 00-0159										
<b>Project Title:</b> Radio Communications System				<b>Department:</b> Police						
(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Radio System	\$23,600,000	\$15,050,000 Greene Co/C.U.	\$8,550,000	10,000,000	13,600,000	\$0	\$0	\$0	\$0	\$0
<b>6. Proposed Funding Source:</b> \$23,300,000 - Law Enforcement Sales Tax; City Utilities; \$300,000 - City General Fund (Fire Department radio purchase).  <b>7. Project Description:</b> Implement an 800 MHz radio system consisting of a trunked 25 channel, 8 site network. The radio system will be cooperatively utilized by the City of Springfield and Greene County. Eight tower sites are proposed to provide the coverage area needed. The trunked system will allow interaction between all users on the system.  <b>8. Project Justification:</b> The need exists to upgrade and expand the radio communication network serving the City and Greene County. The 800 MHz system will provide communications between the City of Springfield Police, City Utilities and Greene County. Also included is interaction with 911 Communications and fire agencies.  <b>9. Operating Budget Impact</b> No estimate of operating budget impact. Infrastructure costs are being shared by City Utilities, City of Springfield and Greene County. Project expenditures are generally split by thirds between the three entities with the exception of the Fire Department radio purchase..						<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>Planning, Design, Engineering</b></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>Land Purchase</b></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>Construction</b></span> <span>\$23,600,000</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>Equipment</b></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>Other</b></span> <span>\$0</span> </div> <div style="display: flex; justify-content: space-between; margin-bottom: 10px;"> <span><b>TOTAL:</b></span> <span>\$23,600,000</span> </div> <div> <span><b>Notes:</b></span> </div>				
<b>10. Comments:</b> Funding is authorized by the Law Enforcement Sales Tax passed in November of 1997. This project was included in the 1998 Unfunded Needs List and the 1999-2004 Capital Improvements Program.						<b>12. Project Location:</b> Greene County, Missouri.				

**PROJECT SUMMARY**

**Project Number:** 00-0160

**Project Title:** Storm Warning System

**Department:** Public Works

(1) Project Type	(2) Total Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2000	2001	2002	2003	2004	2005	Beyond
Special Facility	\$2,000,000	\$0 None	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**  
1999 Bond Issue

**7. Project Description:**  
Upgrade and expand the City of Springfield's storm warning system by installing new units strategically located to provide complete coverage of the City. In addition, acquire ancillary testing, monitoring and maintenance equipment.

**8. Project Justification:**  
The existing storm warning system was installed in 1977. Since that time background noise levels have increased, taller buildings affect coverage and more trees now damper the range. The 37 existing sirens are beginning to wear out and replacement parts are difficult to obtain. System failures during actual emergencies are becoming commonplace.

**9. Operating Budget Impact**  
Increases over existing annual operating budget are estimated at \$5,000.

**10. Comments:**  
There were no project expenditures through 1999. This project was included in the Capital Improvements Unfunded Needs List as Project 98-1267. It was also included in the 1999-2004 Capital Improvements Program.

**11. Expenditure Type:**

*Planning, Design, Engineering* \$0

*Land Purchase* \$50,000

*Construction* \$250,000

*Equipment* \$1,700,000

*Other* \$0

**TOTAL:** \$2,000,000

*Notes:*

**12. Project Location:**

City wide (county cost is not included). Some sites will be located outside of the city limits in order to facilitate siren distribution and maximize the coverage area.

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